



Missouri Department of Corrections

Budget Request • FY2015

George A. Lombardi, Director

Book 1 of 3

**Department Summaries
Office of the Director
Division of Human Services**

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Missouri Department of Corrections
FY2015 Budget Submission

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The Missouri Department of Corrections

Department Overview

The mission of the Missouri Department of Corrections is to supervise and provide rehabilitative services to adult offenders in correctional institutions and Missouri communities to enhance public safety. The Department has over 11,000 corrections professionals working in four divisions and the Office of the Director.

The Office of the Director coordinates the internal activities of all the divisions and liaisons with all external stakeholders such as the press, public and elected officials. The Office of the Director contains the Budget and Research Unit, the Emergency Preparedness/Workplace Violence Coordinator, the Victim's Services Unit, the Reentry/Women's Offender/Restorative Justice Program, the Office of Inspector General, the Office of the General Counsel, the Public Information Office and Constituent Services Office.

The Division of Human Services (DHS) functions as the administrative division for the Department and contains the following support activities: the Human Resources Section, the Fiscal Management Unit, the Training Academy, the General Services Section, the Religious/Spiritual Services Section, the Volunteer/Intern Section, the Planning Section and the Employee Health and Safety Section.

The Division of Adult Institutions (DAI) operates 20 adult correctional facilities which are responsible for ensuring offenders sentenced to the Department's custody are confined in a safe, secure and humane manner and have access to programs and services to assist them in becoming productive citizens. The Division also operates the Central Transfer Authority which is responsible for reviewing and evaluating all offender classifications and transfers between institutions; the Central Transportation Unit which is responsible for the transportation of offenders across the state and country; and the Certified Grievance Unit which is responsible for addressing offender grievances appeals.

The Division of Offender Rehabilitative Services (DORS) is responsible to provide programs and services to assist offenders in becoming productive citizens upon release from prison. Such programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Long-term and Short-term Substance Abuse Treatment, Offender and Staff Drug Testing, Offender Health Care (Medical and Mental Health), Specialized Mental Health Units, Sexual Offender Assessment and Treatment, Mental Health Offender Assessment and Treatment, Work-based Education and the Missouri Vocational Enterprises.

The Division of Probation and Parole, supervised by the Board of Probation and Parole, operates 55 field district offices, seven (7) field satellite offices, 19 institutional parole offices, seven (7) Community Supervision Centers and two (2) Community Release Centers in order to supervise offenders sentenced to a term of probation by the courts or released from incarceration on parole by the Board.

They monitor offenders through direct supervision, which may include the use of Residential Facilities and the Electronic Monitoring Program. The agency also provides supervision support through community substance abuse and mental health treatment services for offenders in under-served areas of the state.

State Auditor's Reports, Oversight Evaluations or Missouri Sunset Act Reports

| Program or Division Name | Type of Report | Date Issued | Website |
|---|-------------------------|-------------|---|
| Missouri Sexual Offender Registration Program Follow-Up | Audit Report # 2010-94 | 8/1/10 | http://www.auditor.mo.gov/ |
| Corrections / Department of Corrections | Audit Report # 2009-103 | 9/1/09 | http://www.auditor.mo.gov/ |
| Statewide / Oversight of Procurement and Fuel Card Programs Follow-up | Audit Report # 2008-68 | 10/1/08 | http://www.auditor.mo.gov/ |
| Department of Corrections: Jefferson City Correctional Center | Audit Report # 2006-46 | 8/1/06 | http://www.auditor.mo.gov/ |
| Department of Corrections: Probation and Parole Management | Audit Report # 2006-26 | 5/1/06 | http://www.auditor.mo.gov/ |
| Department of Corrections: St. Louis Community Release Center | Audit Report # 2006-22 | 4/1/06 | http://www.auditor.mo.gov/ |
| Department of Corrections: Missouri Eastern Correctional Center | Audit Report # 2005-20 | 3/1/05 | http://www.auditor.mo.gov/ |
| Department of Corrections: Boonville Correctional Center | Audit Report # 2005-07 | 2/1/05 | http://www.auditor.mo.gov/ |
| Department of Corrections: Algoa Correctional Center | Audit Report # 2004-96 | 12/22/04 | http://www.auditor.mo.gov/ |
| State Agency Removal Of Data From Surplus Computers | Audit Report # 2004-70 | 9/15/04 | http://www.auditor.mo.gov/ |

NEW DECISION ITEM
RANK: 1 OF

| | | | |
|-------------------|--|--------------------|-----------|
| Department | Corrections | Budget Unit | Statewide |
| Division | Statewide | | |
| DI Name | General Structure Adjustment Cost to Continue - COLA DI#0000014 | | |

1. AMOUNT OF REQUEST

| | FY 2015 Budget Request | | | |
|--------------|------------------------|---------------|---------------|------------------|
| | GR | Federal | Other | Total |
| PS | 2,735,604 | 12,500 | 63,350 | 2,811,454 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | <u>2,735,604</u> | <u>12,500</u> | <u>63,350</u> | <u>2,811,454</u> |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|-----------|-------|--------|-----------|
| Est. Fringe | 1,443,031 | 6,594 | 33,417 | 1,483,042 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Inmate Revolving Fund (0540) and Working Capital Revolving Fund (0510)

| | FY 2015 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY14 General Structure Adjustment for Cost of Living was funded for 6 months beginning January 1, 2015. This will cover the additional 6 months beginning July 1, 2015 during the FY15 budget. It does not include elected officials, members of the General Assembly or judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

NEW DECISION ITEM
RANK: 1 OF

| | | | |
|-------------------|---|--------------------|-----------|
| Department | Corrections | Budget Unit | Statewide |
| Division | Statewide | | |
| DI Name | General Structure Adjustment Cost to Continue - COLA DI#0000014 | | |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

| Budgeting Unit | GR | Fed | WCRF | IRF | Total |
|--------------------------|-----------|----------|------|---------|-----------|
| OD Staff | \$26,500 | | | | \$26,500 |
| Federal & Other Programs | | \$12,500 | | | \$12,500 |
| DHS Staff | \$62,335 | | | \$1,250 | \$63,585 |
| DAI Staff | \$9,353 | | | | \$9,353 |
| JCCC | \$132,440 | | | | \$132,440 |
| WERDCC | \$108,200 | | | | \$108,200 |
| OCC | \$40,970 | | | \$1,750 | \$42,720 |
| MCC | \$96,210 | | | | \$96,210 |
| ACC | \$80,730 | | | | \$80,730 |
| MECC | \$82,240 | | | | \$82,240 |
| CCC | \$113,965 | | | \$250 | \$114,215 |
| BCC | \$74,465 | | | \$250 | \$74,715 |
| FCC | \$143,595 | | | | \$143,595 |
| WMCC | \$121,945 | | | | \$121,945 |
| PCC | \$82,960 | | | | \$82,960 |
| FRDC | \$106,155 | | | | \$106,155 |
| TCC | \$76,715 | | | \$500 | \$77,215 |
| WRDCC | \$129,150 | | | | \$129,150 |
| MTC | \$44,715 | | | | \$44,715 |
| CRCC | \$95,465 | | | | \$95,465 |
| NECC | \$132,480 | | | | \$132,480 |
| ERDCC | \$153,700 | | | | \$153,700 |
| SCCC | \$102,485 | | | | \$102,485 |
| SECC | \$102,000 | | | | \$102,000 |
| DORS Staff | \$6,788 | | | | \$6,788 |

NEW DECISION ITEM
RANK: 1 **OF**

| | | | |
|-------------------|--|--------------------|-----------|
| Department | Corrections | Budget Unit | Statewide |
| Division | Statewide | | |
| DI Name | General Structure Adjustment Cost to Continue - COLA DI#0000014 | | |

| Budgeting Unit | GR | Fed | WCRF | IRF | Total |
|--------------------------|--------------------|-----------------|-----------------|----------------|--------------------|
| Substance Abuse Services | \$28,000 | | | | \$28,000 |
| Education Services | \$56,500 | | | | \$56,500 |
| MVE | | | \$55,500 | | \$55,500 |
| P&P Staff | \$438,203 | | | | \$438,203 |
| SLCRC | \$31,705 | | | | \$31,705 |
| KCCRC | \$19,530 | | | \$250 | \$19,780 |
| DOC Command Center | | | | \$3,600 | \$3,600 |
| CSCs | \$36,105 | | | | \$36,105 |
| Total | \$2,735,604 | \$12,500 | \$55,500 | \$7,850 | \$2,811,454 |

| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
|--|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Salaries and Wages | 2,735,604 | | 12,500 | | 63,350 | | 2,811,454 | 0.00 | |
| Total PS | 2,735,604 | 0.00 | 12,500 | 0.00 | 63,350 | 0.00 | 2,811,454 | 0.00 | 0 |
| Grand Total | 2,735,604 | 0.00 | 12,500 | 0.00 | 63,350 | 0.00 | 2,811,454 | 0.00 | 0 |

| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
|---|--|
| 6a. Provide an effectiveness measure. N/A | 6b. Provide an efficiency measure. N/A |
| 6c. Provide the number of clients/individuals served, if applicable. N/A | 6d. Provide a customer satisfaction measure, if N/A |

| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: |
|---|
| |

Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| OD STAFF | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| INFORMATION TECHNOLOGY SPEC I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| BUDGET ANAL II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| BUDGET ANAL III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| RESEARCH ANAL II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| RESEARCH ANAL III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PLANNER III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ANAL II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ANAL III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 0 | 0.00 | 0 | 0.00 | 4,250 | 0.00 | 0 | 0.00 |
| INVESTIGATOR II | 0 | 0.00 | 0 | 0.00 | 5,250 | 0.00 | 0 | 0.00 |
| INVESTIGATOR III | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| INVESTIGATION MGR B1 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| RESEARCH MANAGER B2 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| STATE DEPARTMENT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| DEPUTY STATE DEPT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CHIEF COUNSEL | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| SPECIAL ASST TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| SPECIAL ASST PARAPROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| OD STAFF | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 26,500 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$26,500 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$26,500 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FEDERAL & OTHER PROGRAMS | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| OTHER | 0 | 0.00 | 0 | 0.00 | 12,500 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 12,500 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$12,500 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$12,500 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DHS STAFF | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| SR OFC SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 2,750 | 0.00 | 0 | 0.00 |
| STOREKEEPER I | 0 | 0.00 | 0 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| STOREKEEPER II | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| SUPPLY MANAGER II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| PROCUREMENT OFCR I | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| PROCUREMENT OFCR II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| OFFICE SERVICES COOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 5,500 | 0.00 | 0 | 0.00 |
| AUDITOR II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| ACCOUNTANT I | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNTANT III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| PERSONNEL OFCR I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| HUMAN RELATIONS OFCR I | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| HUMAN RELATIONS OFCR II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| PERSONNEL ANAL II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TRAINING TECH II | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| TRAINING TECH III | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PLANNER III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PERSONNEL CLERK | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| COOK II | 0 | 0.00 | 0 | 0.00 | 6,000 | 0.00 | 0 | 0.00 |
| COOK III | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| FOOD SERVICE MGR I | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| DIETITIAN III | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DHS STAFF | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| REGISTERED NURSE - CLIN OPERS | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| CAPITAL IMPROVEMENTS SPEC I | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 0 | 0.00 | 0 | 0.00 | 7,505 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| TRACTOR TRAILER DRIVER | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| BUILDING CONSTRUCTION WKR II | 0 | 0.00 | 0 | 0.00 | 490 | 0.00 | 0 | 0.00 |
| BUILDING CONSTRUCTION SPV | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| HEAVY EQUIPMENT MECHANIC | 0 | 0.00 | 0 | 0.00 | 490 | 0.00 | 0 | 0.00 |
| PAINTER | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 0 | 0.00 | 0 | 0.00 | 490 | 0.00 | 0 | 0.00 |
| FIRE & SAFETY COOR | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| FACILITIES OPERATIONS MGR B1 | 0 | 0.00 | 0 | 0.00 | 490 | 0.00 | 0 | 0.00 |
| FACILITIES OPERATIONS MGR B2 | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| FACILITIES OPERATIONS MGR B3 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B1 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B2 | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B3 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES MGR B1 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES MGR B2 | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| NUTRITION/DIETARY SVCS MGR B2 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| REGISTERED NURSE MANAGER B1 | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| REGISTERED NURSE MANAGER B2 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CHAPLAIN | 0 | 0.00 | 0 | 0.00 | 5,145 | 0.00 | 0 | 0.00 |
| PASTORAL COUNSELOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| SPECIAL ASST PARAPROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DHS STAFF | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 63,585 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$63,585 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$62,335 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,250 | 0.00 | | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DAI STAFF | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 0 | 0.00 | 0 | 0.00 | 2,728 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER III | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| DEPUTY DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 125 | 0.00 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| SPECIAL ASST PARAPROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 9,353 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$9,353 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$9,353 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JEFFERSON CITY CORR CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| STOREKEEPER I | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| STOREKEEPER II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PERSONNEL CLERK | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LAUNDRY MANAGER | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| COOK II | 0 | 0.00 | 0 | 0.00 | 3,250 | 0.00 | 0 | 0.00 |
| COOK III | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| FOOD SERVICE MGR I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 0 | 0.00 | 0 | 0.00 | 81,750 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 0 | 0.00 | 0 | 0.00 | 10,750 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 0 | 0.00 | 0 | 0.00 | 3,250 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| RECREATION OFCR I | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| RECREATION OFCR II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| RECREATION OFCR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 0 | 0.00 | 0 | 0.00 | 5,250 | 0.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JEFFERSON CITY CORR CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| INVESTIGATOR I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 2,750 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| LOCKSMITH | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| GARAGE SPV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| REFRIGERATION MECHANIC II | 0 | 0.00 | 0 | 0.00 | 490 | 0.00 | 0 | 0.00 |
| POWER PLANT MECHANIC | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| ELECTRONICS TECH | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| STATIONARY ENGR | 0 | 0.00 | 0 | 0.00 | 1,715 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 132,440 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$132,440 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$132,440 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| WOMENS EAST RCP & DGN CORR CT | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 6,000 | 0.00 | 0 | 0.00 |
| STOREKEEPER I | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| STOREKEEPER II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PERSONNEL CLERK | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LAUNDRY MANAGER | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| COOK II | 0 | 0.00 | 0 | 0.00 | 2,750 | 0.00 | 0 | 0.00 |
| COOK III | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 0 | 0.00 | 0 | 0.00 | 58,750 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 0 | 0.00 | 0 | 0.00 | 8,750 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 0 | 0.00 | 0 | 0.00 | 2,750 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| RECREATION OFCR I | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| RECREATION OFCR II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| RECREATION OFCR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 0 | 0.00 | 0 | 0.00 | 7,750 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| WOMENS EAST RCP & DGN CORR CT | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| LABOR SPV | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 2,250 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LOCKSMITH | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| GARAGE SPV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| POWER PLANT MECHANIC | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| ELECTRONICS TECH | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| BOILER OPERATOR | 0 | 0.00 | 0 | 0.00 | 490 | 0.00 | 0 | 0.00 |
| STATIONARY ENGR | 0 | 0.00 | 0 | 0.00 | 1,225 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 108,200 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$108,200 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$108,200 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| OZARK CORR CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| STOREKEEPER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| STOREKEEPER II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PERSONNEL CLERK | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LAUNDRY MGR I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| COOK II | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| COOK III | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| FOOD SERVICE MGR I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 0 | 0.00 | 0 | 0.00 | 19,750 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 0 | 0.00 | 0 | 0.00 | 2,750 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| RECREATION OFCR I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| RECREATION OFCR II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| RECREATION OFCR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 0 | 0.00 | 0 | 0.00 | 2,250 | 0.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LABOR SPV | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| LOCKSMITH | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| OZARK CORR CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| GARAGE SPV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ELECTRONICS TECH | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| STATIONARY ENGR | 0 | 0.00 | 0 | 0.00 | 980 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 42,720 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$42,720 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$40,970 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,750 | 0.00 | | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MOBERLY CORR CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (STENO) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 2,750 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| STOREKEEPER I | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| STOREKEEPER II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PERSONNEL CLERK | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| COOK II | 0 | 0.00 | 0 | 0.00 | 2,250 | 0.00 | 0 | 0.00 |
| COOK III | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 0 | 0.00 | 0 | 0.00 | 55,500 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 0 | 0.00 | 0 | 0.00 | 7,500 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 0 | 0.00 | 0 | 0.00 | 2,250 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| RECREATION OFCR I | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| RECREATION OFCR II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| RECREATION OFCR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 0 | 0.00 | 0 | 0.00 | 5,750 | 0.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MOBERLY CORR CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 2,250 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LOCKSMITH | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| GARAGE SPV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| POWER PLANT MECHANIC | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| ELECTRONICS TECH | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| STATIONARY ENGR | 0 | 0.00 | 0 | 0.00 | 1,225 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 96,210 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$96,210 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$96,210 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ALGOA CORR CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| SR OFC SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 3,250 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| STOREKEEPER I | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| STOREKEEPER II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PERSONNEL CLERK | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LAUNDRY MANAGER | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| COOK II | 0 | 0.00 | 0 | 0.00 | 2,250 | 0.00 | 0 | 0.00 |
| COOK III | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 0 | 0.00 | 0 | 0.00 | 44,500 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 0 | 0.00 | 0 | 0.00 | 6,000 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| RECREATION OFCR I | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| RECREATION OFCR II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| RECREATION OFCR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 0 | 0.00 | 0 | 0.00 | 5,500 | 0.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LABOR SPV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ALGOA CORR CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| MAINTENANCE SPV II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LOCKSMITH | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ELECTRONICS TECH | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| STATIONARY ENGR | 0 | 0.00 | 0 | 0.00 | 735 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 80,730 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$80,730 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$80,730 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MISSOURI EASTERN CORR CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| SR OFC SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| STOREKEEPER I | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| STOREKEEPER II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PERSONNEL CLERK | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LAUNDRY MANAGER | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| COOK II | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| COOK III | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 0 | 0.00 | 0 | 0.00 | 50,750 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 0 | 0.00 | 0 | 0.00 | 6,000 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| RECREATION OFCR I | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| RECREATION OFCR II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| RECREATION OFCR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 0 | 0.00 | 0 | 0.00 | 3,500 | 0.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| LABOR SPV | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MISSOURI EASTERN CORR CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| LOCKSMITH | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| GARAGE SPV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ELECTRONICS TECH | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 82,240 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$82,240 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$82,240 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CHILLICOTHE CORR CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 7,250 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| STOREKEEPER I | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| STOREKEEPER II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PERSONNEL CLERK | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LAUNDRY MANAGER | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| COOK II | 0 | 0.00 | 0 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| COOK III | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 0 | 0.00 | 0 | 0.00 | 62,500 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 0 | 0.00 | 0 | 0.00 | 8,750 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 0 | 0.00 | 0 | 0.00 | 2,750 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| RECREATION OFCR I | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| RECREATION OFCR II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| RECREATION OFCR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 0 | 0.00 | 0 | 0.00 | 7,755 | 0.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LABOR SPV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CHILLICOTHE CORR CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 2,250 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LOCKSMITH | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| GARAGE SPV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ELECTRONICS TECH | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| BOILER OPERATOR | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| STATIONARY ENGR | 0 | 0.00 | 0 | 0.00 | 1,225 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 114,215 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$114,215 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$113,965 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$250 | 0.00 | | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BOONVILLE CORR CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| SR OFC SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| STOREKEEPER I | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| STOREKEEPER II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PERSONNEL CLERK | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LAUNDRY MANAGER | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| COOK II | 0 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| COOK III | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 0 | 0.00 | 0 | 0.00 | 41,250 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 0 | 0.00 | 0 | 0.00 | 5,250 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| RECREATION OFCR I | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| RECREATION OFCR II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| RECREATION OFCR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 0 | 0.00 | 0 | 0.00 | 4,250 | 0.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LABOR SPV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BOONVILLE CORR CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| GARAGE SPV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ELECTRONICS TECH | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| STATIONARY ENGR | 0 | 0.00 | 0 | 0.00 | 1,225 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 74,715 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$74,715 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$74,465 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$250 | 0.00 | | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FARMINGTON CORR CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 4,745 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| STOREKEEPER I | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| STOREKEEPER II | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PERSONNEL CLERK | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| COOK II | 0 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| COOK III | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 0 | 0.00 | 0 | 0.00 | 84,250 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 0 | 0.00 | 0 | 0.00 | 11,500 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 0 | 0.00 | 0 | 0.00 | 3,500 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| RECREATION OFCR I | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| RECREATION OFCR II | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| RECREATION OFCR III | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 0 | 0.00 | 0 | 0.00 | 7,250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER III | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 0 | 0.00 | 0 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FARMINGTON CORR CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| LABOR SPV | 0 | 0.00 | 0 | 0.00 | 490 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 980 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 2,940 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 0 | 0.00 | 0 | 0.00 | 490 | 0.00 | 0 | 0.00 |
| LOCKSMITH | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| GARAGE SPV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ELECTRONICS TECH | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| BOILER OPERATOR | 0 | 0.00 | 0 | 0.00 | 735 | 0.00 | 0 | 0.00 |
| STATIONARY ENGR | 0 | 0.00 | 0 | 0.00 | 735 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 143,595 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$143,595 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$143,595 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| WESTERN MO CORR CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| STOREKEEPER I | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| STOREKEEPER II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PERSONNEL CLERK | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LAUNDRY MANAGER | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| COOK II | 0 | 0.00 | 0 | 0.00 | 2,250 | 0.00 | 0 | 0.00 |
| COOK III | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 0 | 0.00 | 0 | 0.00 | 71,250 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 0 | 0.00 | 0 | 0.00 | 9,750 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 0 | 0.00 | 0 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| RECREATION OFCR I | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| RECREATION OFCR II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| RECREATION OFCR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 0 | 0.00 | 0 | 0.00 | 5,500 | 0.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 0 | 0.00 | 0 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| WESTERN MO CORR CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| LABOR SPV | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 495 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LOCKSMITH | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| MOTOR VEHICLE MECHANIC | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| GARAGE SPV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| POWER PLANT MECHANIC | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| ELECTRONICS TECH | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| BOILER OPERATOR | 0 | 0.00 | 0 | 0.00 | 490 | 0.00 | 0 | 0.00 |
| STATIONARY ENGR | 0 | 0.00 | 0 | 0.00 | 1,470 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 121,945 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$121,945 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$121,945 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| POTOSI CORR CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| STOREKEEPER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| STOREKEEPER II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PERSONNEL CLERK | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LAUNDRY MANAGER | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| COOK II | 0 | 0.00 | 0 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| COOK III | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 0 | 0.00 | 0 | 0.00 | 49,500 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 0 | 0.00 | 0 | 0.00 | 6,750 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 0 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| RECREATION OFCR I | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| RECREATION OFCR II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| RECREATION OFCR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 0 | 0.00 | 0 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| LOCKSMITH | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |

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Department of Corrections Form 10
DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| POTOSI CORR CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| GARAGE SPV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| POWER PLANT MECHANIC | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| ELECTRONICS TECH | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| BOILER OPERATOR | 0 | 0.00 | 0 | 0.00 | 980 | 0.00 | 0 | 0.00 |
| STATIONARY ENGR | 0 | 0.00 | 0 | 0.00 | 995 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 82,960 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$82,960 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$82,960 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FULTON RCP & DGN CORR CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 4,000 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 1,245 | 0.00 | 0 | 0.00 |
| STOREKEEPER I | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| STOREKEEPER II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PERSONNEL CLERK | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LAUNDRY MANAGER | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| COOK II | 0 | 0.00 | 0 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| COOK III | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 0 | 0.00 | 0 | 0.00 | 65,750 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 0 | 0.00 | 0 | 0.00 | 7,500 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 0 | 0.00 | 0 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRS IDENTIFICATION OFCR | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| RECREATION OFCR I | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| RECREATION OFCR II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| RECREATION OFCR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER III | 0 | 0.00 | 0 | 0.00 | 4,250 | 0.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FULTON RCP & DGN CORR CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| INVESTIGATOR I | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 1,225 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 1,470 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| LOCKSMITH | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| GARAGE SPV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| REFRIGERATION MECHANIC II | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| ELECTRONICS TECH | 0 | 0.00 | 0 | 0.00 | 735 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 106,155 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$106,155 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$106,155 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| TIPTON CORR CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| SR OFC SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 2,250 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| STOREKEEPER I | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| STOREKEEPER II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PERSONNEL CLERK | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LAUNDRY MANAGER | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| COOK II | 0 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| COOK III | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 0 | 0.00 | 0 | 0.00 | 43,000 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 0 | 0.00 | 0 | 0.00 | 5,750 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| RECREATION OFCR I | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| RECREATION OFCR II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| RECREATION OFCR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 0 | 0.00 | 0 | 0.00 | 4,750 | 0.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LABOR SPV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| TIPTON CORR CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LOCKSMITH | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| GARAGE SPV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ELECTRONICS TECH | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| STATIONARY ENGR | 0 | 0.00 | 0 | 0.00 | 1,225 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 77,215 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$77,215 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$76,715 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$500 | 0.00 | | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| WESTERN RCP & DGN CORR CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 6,750 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 995 | 0.00 | 0 | 0.00 |
| STOREKEEPER I | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| STOREKEEPER II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PERSONNEL CLERK | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LAUNDRY SPV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LAUNDRY MANAGER | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| COOK II | 0 | 0.00 | 0 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| COOK III | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 0 | 0.00 | 0 | 0.00 | 74,500 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 0 | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 0 | 0.00 | 0 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| RECREATION OFCR I | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| RECREATION OFCR II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| RECREATION OFCR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 0 | 0.00 | 0 | 0.00 | 6,750 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| WESTERN RCP & DGN CORR CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| FUNCTIONAL UNIT MGR CORR | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LABOR SPV | 0 | 0.00 | 0 | 0.00 | 1,470 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 490 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 2,250 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 0 | 0.00 | 0 | 0.00 | 735 | 0.00 | 0 | 0.00 |
| LOCKSMITH | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| GARAGE SPV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| POWER PLANT MECHANIC | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| ELECTRONICS TECH | 0 | 0.00 | 0 | 0.00 | 490 | 0.00 | 0 | 0.00 |
| BOILER OPERATOR | 0 | 0.00 | 0 | 0.00 | 490 | 0.00 | 0 | 0.00 |
| STATIONARY ENGR | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| FACILITIES OPERATIONS MGR B1 | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 129,150 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$129,150 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$129,150 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MARYVILLE TREATMENT CENTER | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| STOREKEEPER I | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| STOREKEEPER II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PERSONNEL CLERK | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LAUNDRY MANAGER | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| COOK II | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| COOK III | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| FOOD SERVICE MGR I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 0 | 0.00 | 0 | 0.00 | 22,250 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 0 | 0.00 | 0 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| RECREATION OFCR I | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| RECREATION OFCR II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LOCKSMITH | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| GARAGE SPV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MARYVILLE TREATMENT CENTER | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| ELECTRONICS TECH | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| BOILER OPERATOR | 0 | 0.00 | 0 | 0.00 | 490 | 0.00 | 0 | 0.00 |
| STATIONARY ENGR | 0 | 0.00 | 0 | 0.00 | 980 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 44,715 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$44,715 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$44,715 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CROSSROADS CORR CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| STOREKEEPER I | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| STOREKEEPER II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PERSONNEL CLERK | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| COOK II | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| COOK III | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 0 | 0.00 | 0 | 0.00 | 57,500 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 0 | 0.00 | 0 | 0.00 | 7,750 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 0 | 0.00 | 0 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| RECREATION OFCR I | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| RECREATION OFCR II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| RECREATION OFCR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 0 | 0.00 | 0 | 0.00 | 4,000 | 0.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LABOR SPV | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CROSSROADS CORR CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| MAINTENANCE SPV II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LOCKSMITH | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ELECTRONICS TECH | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| BOILER OPERATOR | 0 | 0.00 | 0 | 0.00 | 735 | 0.00 | 0 | 0.00 |
| STATIONARY ENGR | 0 | 0.00 | 0 | 0.00 | 490 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 95,465 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$95,465 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$95,465 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| NORTHEAST CORR CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 4,250 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| STOREKEEPER I | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| STOREKEEPER II | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PERSONNEL CLERK | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LAUNDRY MANAGER | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| COOK II | 0 | 0.00 | 0 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| COOK III | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 0 | 0.00 | 0 | 0.00 | 80,750 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 0 | 0.00 | 0 | 0.00 | 10,750 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 0 | 0.00 | 0 | 0.00 | 3,250 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| RECREATION OFCR I | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| RECREATION OFCR II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| RECREATION OFCR III | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 0 | 0.00 | 0 | 0.00 | 5,500 | 0.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 0 | 0.00 | 0 | 0.00 | 2,250 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| NORTHEAST CORR CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| LABOR SPV | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LOCKSMITH | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| GARAGE SPV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ELECTRONICS TECH | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| BOILER OPERATOR | 0 | 0.00 | 0 | 0.00 | 490 | 0.00 | 0 | 0.00 |
| STATIONARY ENGR | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 132,480 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$132,480 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$132,480 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| EASTERN RCP & DGN CORR CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 8,250 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| STOREKEEPER I | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| STOREKEEPER II | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PERSONNEL CLERK | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LAUNDRY MANAGER | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| COOK II | 0 | 0.00 | 0 | 0.00 | 4,500 | 0.00 | 0 | 0.00 |
| COOK III | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 0 | 0.00 | 0 | 0.00 | 89,500 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 0 | 0.00 | 0 | 0.00 | 12,000 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 0 | 0.00 | 0 | 0.00 | 3,750 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRS IDENTIFICATION OFCR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| RECREATION OFCR I | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| RECREATION OFCR II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| RECREATION OFCR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 0 | 0.00 | 0 | 0.00 | 8,000 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER III | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| EASTERN RCP & DGN CORR CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| INVESTIGATOR I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LABOR SPV | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 2,250 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| LOCKSMITH | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| GARAGE SPV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| POWER PLANT MECHANIC | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| ELECTRONICS TECH | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| BOILER OPERATOR | 0 | 0.00 | 0 | 0.00 | 735 | 0.00 | 0 | 0.00 |
| STATIONARY ENGR | 0 | 0.00 | 0 | 0.00 | 735 | 0.00 | 0 | 0.00 |
| HVAC INSTRUMENT CONTROLS TECH | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 153,700 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$153,700 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$153,700 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SOUTH CENTRAL CORR CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| SR OFC SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 3,750 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| STOREKEEPER I | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| STOREKEEPER II | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PERSONNEL CLERK | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LAUNDRY MANAGER | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| COOK II | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| COOK III | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 0 | 0.00 | 0 | 0.00 | 62,000 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 0 | 0.00 | 0 | 0.00 | 8,250 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 0 | 0.00 | 0 | 0.00 | 2,250 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| RECREATION OFCR I | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| RECREATION OFCR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 0 | 0.00 | 0 | 0.00 | 4,750 | 0.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SOUTH CENTRAL CORR CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| MAINTENANCE SPV II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LOCKSMITH | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| GARAGE SPV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| POWER PLANT MECHANIC | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| ELECTRONICS TECH | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| STATIONARY ENGR | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 102,485 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$102,485 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$102,485 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SOUTH EAST CORR CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 2,250 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| STOREKEEPER I | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| STOREKEEPER II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PERSONNEL CLERK | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LAUNDRY MANAGER | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| COOK II | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| COOK III | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 0 | 0.00 | 0 | 0.00 | 61,500 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 0 | 0.00 | 0 | 0.00 | 8,500 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 0 | 0.00 | 0 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| RECREATION OFCR I | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| RECREATION OFCR II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| RECREATION OFCR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 0 | 0.00 | 0 | 0.00 | 4,750 | 0.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SOUTH EAST CORR CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 2,250 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LOCKSMITH | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| GARAGE SPV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ELECTRONICS TECH | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| STATIONARY ENGR | 0 | 0.00 | 0 | 0.00 | 1,510 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 102,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$102,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$102,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DORS STAFF | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| MANAGEMENT ANALYSIS SPEC II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| REGISTERED NURSE - CLIN OPERS | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| PSYCHOLOGIST II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| LICENSED PROFESSIONAL CNSLR II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER III | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TYPIST | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 288 | 0.00 | 0 | 0.00 |
| SPECIAL ASST TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 6,788 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$6,788 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$6,788 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SUBSTANCE ABUSE SERVICES | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| STOREKEEPER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| MEDICAL TECHNOLOGIST II | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| MEDICAL TECHNOLOGIST III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| AREA SUB ABUSE TRTMNT COOR | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| SUBSTANCE ABUSE CNSLR II | 0 | 0.00 | 0 | 0.00 | 14,250 | 0.00 | 0 | 0.00 |
| SUBSTANCE ABUSE CNSLR III | 0 | 0.00 | 0 | 0.00 | 3,750 | 0.00 | 0 | 0.00 |
| SUBSTANCE ABUSE UNIT SPV | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| LABORATORY MGR B1 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LABORATORY AIDE | 0 | 0.00 | 0 | 0.00 | 510 | 0.00 | 0 | 0.00 |
| LABORATORY TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 240 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 28,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$28,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$28,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| EDUCATION SERVICES | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 4,500 | 0.00 | 0 | 0.00 |
| ACADEMIC TEACHER III | 0 | 0.00 | 0 | 0.00 | 21,750 | 0.00 | 0 | 0.00 |
| EDUCATION SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| VOCATIONAL EDUCATION SPV | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| LIBRARIAN II | 0 | 0.00 | 0 | 0.00 | 7,000 | 0.00 | 0 | 0.00 |
| EDUCATION ASST II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| SPECIAL EDUC TEACHER III | 0 | 0.00 | 0 | 0.00 | 7,500 | 0.00 | 0 | 0.00 |
| GUIDANCE CNSLR II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| VOCATIONAL TEACHER III | 0 | 0.00 | 0 | 0.00 | 6,500 | 0.00 | 0 | 0.00 |
| LICENSED PROFESSIONAL CNSLR II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 0 | 0.00 | 0 | 0.00 | 3,500 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 56,500 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$56,500 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$56,500 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| VOCATIONAL ENTERPRISES | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| STOREKEEPER I | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| STOREKEEPER II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| PROCUREMENT OFCR I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| OFFICE SERVICES COOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 3,250 | 0.00 | 0 | 0.00 |
| ACCOUNTANT I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| ACCOUNTANT III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CHEMIST II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| TRACTOR TRAILER DRIVER | 0 | 0.00 | 0 | 0.00 | 6,500 | 0.00 | 0 | 0.00 |
| VOCATIONAL ENTER SPV I | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| VOCATIONAL ENTER SPV II | 0 | 0.00 | 0 | 0.00 | 16,000 | 0.00 | 0 | 0.00 |
| FACTORY MGR I | 0 | 0.00 | 0 | 0.00 | 4,000 | 0.00 | 0 | 0.00 |
| FACTORY MGR II | 0 | 0.00 | 0 | 0.00 | 4,500 | 0.00 | 0 | 0.00 |
| SERVICE MANAGER I | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| SERVICE MANAGER II | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| PRODUCTION SPEC I CORR | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| VOCATIONAL ENTER DIST SUPV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| VOCATIONAL ENTER MARKETNG COOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| VOCATIONAL ENTER REP | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| VOCATIONAL ENTER SALES MGR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| VOCATIONAL ENTER ANALYST | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| GRAPHIC ARTS SPEC III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B1 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| VOCATIONAL ENTERPRISES | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| ENTERPRISES MGR B1 | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| ENTERPRISES MGR B2 | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| SPECIAL ASST SKILLED CRAFT WKR | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 55,500 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$55,500 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$55,500 | 0.00 | | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| P&P STAFF | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 55,125 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 15,375 | 0.00 | 0 | 0.00 |
| STOREKEEPER I | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| STOREKEEPER II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| PERSONNEL ANAL I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| PERSONNEL CLERK | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| PROBATION & PAROLE ASST I | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| PROBATION & PAROLE ASST II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| PROBATION & PAROLE UNIT SPV | 0 | 0.00 | 0 | 0.00 | 31,000 | 0.00 | 0 | 0.00 |
| PROBATION & PAROLE OFCR II | 0 | 0.00 | 0 | 0.00 | 298,828 | 0.00 | 0 | 0.00 |
| PROBATION & PAROLE OFCR III | 0 | 0.00 | 0 | 0.00 | 4,000 | 0.00 | 0 | 0.00 |
| PAROLE HEARING ANALYST | 0 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 0 | 0.00 | 0 | 0.00 | 17,250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 0 | 0.00 | 0 | 0.00 | 2,250 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| BOARD MEMBER | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| BOARD CHAIRMAN | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 125 | 0.00 | 0 | 0.00 |
| SPECIAL ASST PARAPROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| P&P STAFF | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| PRINCIPAL ASST BOARD/COMMISSON | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 438,203 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$438,203 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$438,203 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ST LOUIS COMM RELEASE CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 1,625 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| STOREKEEPER I | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| STOREKEEPER II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| COOK II | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| COOK III | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| FOOD SERVICE MGR I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| RECREATION OFCR II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PROBATION & PAROLE ASST I | 0 | 0.00 | 0 | 0.00 | 15,000 | 0.00 | 0 | 0.00 |
| PROBATION & PAROLE ASST II | 0 | 0.00 | 0 | 0.00 | 3,500 | 0.00 | 0 | 0.00 |
| PROBATION & PAROLE UNIT SPV | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| PROBATION & PAROLE OFCR II | 0 | 0.00 | 0 | 0.00 | 2,340 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| LOCKSMITH | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ST LOUIS COMM RELEASE CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| CORRECTIONS MGR B3 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 31,705 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$31,705 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$31,705 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| KANSAS CITY COMM RELEASE CTR | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| STOREKEEPER II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| COOK II | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| COOK III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PROBATION & PAROLE ASST I | 0 | 0.00 | 0 | 0.00 | 10,045 | 0.00 | 0 | 0.00 |
| PROBATION & PAROLE ASST II | 0 | 0.00 | 0 | 0.00 | 2,250 | 0.00 | 0 | 0.00 |
| PROBATION & PAROLE UNIT SPV | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| PROBATION & PAROLE OFCR II | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 19,780 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$19,780 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$19,530 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$250 | 0.00 | | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DOC COMMAND CENTER | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| PROBATION & PAROLE ASST I | 0 | 0.00 | 0 | 0.00 | 2,550 | 0.00 | 0 | 0.00 |
| PROBATION & PAROLE ASST II | 0 | 0.00 | 0 | 0.00 | 550 | 0.00 | 0 | 0.00 |
| PROBATION & PAROLE UNIT SPV | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 3,600 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$3,600 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$3,600 | 0.00 | | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COMMUNITY SUPERVISION CENTERS | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| STOREKEEPER I | 0 | 0.00 | 0 | 0.00 | 2,355 | 0.00 | 0 | 0.00 |
| STOREKEEPER II | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| PROBATION & PAROLE ASST I | 0 | 0.00 | 0 | 0.00 | 25,250 | 0.00 | 0 | 0.00 |
| PROBATION & PAROLE ASST II | 0 | 0.00 | 0 | 0.00 | 5,250 | 0.00 | 0 | 0.00 |
| PROBATION & PAROLE UNIT SPV | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 36,105 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$36,105 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$36,105 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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NEW DECISION ITEM
RANK: 2 OF

| | | | |
|-------------------|-----------------------------|--------------------|-----------------|
| Department | Corrections | Budget Unit | Department wide |
| Division | Department wide | | |
| DI Name | Maintenance Deconsolidation | DI# | 1931002 |

1. AMOUNT OF REQUEST

| | FY 2015 Budget Request | | | |
|--------------|------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 239.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: None.

| | FY 2015 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: Deconsolidation | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for FTE authority of 239.00 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.

In FY14, the DOC and OA-FMDC agreed to the deconsolidation of DOC maintenance activities in OA-FMDC and to return these functions back to the DOC. The deconsolidation involves the transfer of personal services funding for 239 FTE and expense and equipment funding for department fuel and utilities and maintenance and repair activities. The actual funding for DOC maintenance activities is being transferred in FY15. However, the FTE for DOC maintenance are being core cut in OA-FMDC and must be requested as a new decision item in order to ensure the ongoing maintenance operations of the Department.

NEW DECISION ITEM

RANK: 2OF

| | | | |
|------------|-----------------------------|-------------|-----------------|
| Department | Corrections | Budget Unit | Department wide |
| Division | Department wide | | |
| DI Name | Maintenance Deconsolidation | DI#1931002 | |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In DY 14, DOC received funding but no FTE for the Maintenance Deconsolidation. FTE will be housed in DHS, Adult Institutions, and Community Release Centers.

| Budgeting Unit | GR FTE |
|----------------|---------------|
| DHS Staff | 13.00 |
| JCCC | 12.00 |
| WERDCC | 10.00 |
| OCC | 6.00 |
| MCC | 8.00 |
| ACC | 4.00 |
| MECC | 2.00 |
| CCC | 8.00 |
| BCC | 7.00 |
| FCC | 31.00 |
| WMCC | 11.00 |
| PCC | 11.00 |
| FRDC | 19.00 |
| TCC | 7.00 |
| WRDCC | 34.00 |
| MTC | 7.00 |
| CRCC | 7.00 |
| NECC | 9.00 |
| ERDCC | 10.00 |
| SCCC | 8.00 |
| SECC | 10.00 |
| SLCRC | 2.00 |
| KCCRC | 3.00 |
| TOTAL | 239.00 |

NEW DECISION ITEM
RANK: 2 OF

| | | | |
|------------|-----------------------------|-------------|-----------------|
| Department | Corrections | Budget Unit | Department wide |
| Division | Department wide | | |
| DI Name | Maintenance Deconsolidation | DI#1931002 | |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|--|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Salaries and Wages FTE Only - | | | | | | | | | |
| Office Support Asst (Keybrd) (000022) | | 1.00 | | | | | | | |
| Senior Office Support Asst (Keybrd) (000023) | | 2.00 | | | | | | | |
| Capital Imp Specialist I (004702) | | 1.00 | | | | | | | |
| Labor Supervisor (006005) | | 8.00 | | | | | | | |
| Maintenance Worker II (006012) | | 13.00 | | | | | | | |
| Maintenance Supervisor I (006014) | | 30.00 | | | | | | | |
| Maintenance Supervisor II (006015) | | 10.00 | | | | | | | |
| Locksmith (006026) | | 3.00 | | | | | | | |
| Refrigeration Mechanic II (006036) | | 3.00 | | | | | | | |
| Building Construction Worker (006041) | | 2.00 | | | | | | | |
| Building Construction Supervisor (006042) | | 1.00 | | | | | | | |
| Heavy Equipment Mechanic (006046) | | 2.00 | | | | | | | |
| Painter (006066) | | 1.00 | | | | | | | |
| Power Plant Mechanic (006074) | | 8.00 | | | | | | | |
| Electronics Technician (006087) | | 6.00 | | | | | | | |
| Boiler Operator (006101) | | 24.00 | | | | | | | |
| Stationary Engineer (006013) | | 81.00 | | | | | | | |
| HVAC Technician (006105) | | 1.00 | | | | | | | |
| Physical Plant Supervisor I (006111) | | 16.00 | | | | | | | |
| Physical Plant Supervisor II (006112) | | 8.00 | | | | | | | |
| Physical Plant Supervisor III (006113) | | 14.00 | | | | | | | |
| Facilities Operations MGR B1 (008019) | | 3.00 | | | | | | | |
| Facilities Operations MGR B2 (008020) | | 1.00 | | | | | | | |
| Total PS | 0 | 239.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Grand Total | 0 | 239.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

NEW DECISION ITEM

RANK: 2 OF

| | | | |
|-------------------|-----------------------------|--------------------|-----------------|
| Department | Corrections | Budget Unit | Department wide |
| Division | Department wide | | |
| DI Name | Maintenance Deconsolidation | DI# | 1931002 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DHS STAFF | | | | | | | | |
| Maintenance Deconsolidation - 1931002 | | | | | | | | |
| CAPITAL IMPROVEMENTS SPEC I | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| BUILDING CONSTRUCTION WKR II | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 0 | 0.00 |
| BUILDING CONSTRUCTION SPV | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| HEAVY EQUIPMENT MECHANIC | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 0 | 0.00 |
| PAINTER | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 0 | 0.00 |
| FACILITIES OPERATIONS MGR B1 | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 0 | 0.00 |
| FACILITIES OPERATIONS MGR B2 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 13.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 13.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 13.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JEFFERSON CITY CORR CTR | | | | | | | | |
| Maintenance Deconsolidation - 1931002 | | | | | | | | |
| REFRIGERATION MECHANIC II | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 0 | 0.00 |
| POWER PLANT MECHANIC | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| STATIONARY ENGR | 0 | 0.00 | 0 | 0.00 | 0 | 7.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 12.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 12.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 12.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| WOMENS EAST RCP & DGN CORR CT | | | | | | | | |
| Maintenance Deconsolidation - 1931002 | | | | | | | | |
| POWER PLANT MECHANIC | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| BOILER OPERATOR | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 0 | 0.00 |
| STATIONARY ENGR | 0 | 0.00 | 0 | 0.00 | 0 | 5.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 10.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 10.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 10.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| OZARK CORR CTR | | | | | | | | |
| Maintenance Deconsolidation - 1931002 | | | | | | | | |
| MAINTENANCE SPV II | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| STATIONARY ENGR | 0 | 0.00 | 0 | 0.00 | 0 | 4.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 6.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 6.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 6.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MOBERLY CORR CTR | | | | | | | | |
| Maintenance Deconsolidation - 1931002 | | | | | | | | |
| POWER PLANT MECHANIC | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| STATIONARY ENGR | 0 | 0.00 | 0 | 0.00 | 0 | 5.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 8.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 8.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 8.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ALGOA CORR CTR | | | | | | | | |
| Maintenance Deconsolidation - 1931002 | | | | | | | | |
| STATIONARY ENGR | 0 | 0.00 | 0 | 0.00 | 0 | 3.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 4.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 4.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 4.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MISSOURI EASTERN CORR CTR | | | | | | | | |
| Maintenance Deconsolidation - 1931002 | | | | | | | | |
| MAINTENANCE SPV II | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 2.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 2.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CHILLICOTHE CORR CTR | | | | | | | | |
| Maintenance Deconsolidation - 1931002 | | | | | | | | |
| BOILER OPERATOR | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| STATIONARY ENGR | 0 | 0.00 | 0 | 0.00 | 0 | 5.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 8.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 8.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 8.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BOONVILLE CORR CTR | | | | | | | | |
| Maintenance Deconsolidation - 1931002 | | | | | | | | |
| STATIONARY ENGR | 0 | 0.00 | 0 | 0.00 | 0 | 5.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 7.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 7.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 7.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FARMINGTON CORR CTR | | | | | | | | |
| Maintenance Deconsolidation - 1931002 | | | | | | | | |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| LABOR SPV | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 0 | 4.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 0 | 12.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 0 | 0.00 |
| LOCKSMITH | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| BOILER OPERATOR | 0 | 0.00 | 0 | 0.00 | 0 | 3.00 | 0 | 0.00 |
| STATIONARY ENGR | 0 | 0.00 | 0 | 0.00 | 0 | 3.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 31.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 31.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 31.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| WESTERN MO CORR CTR | | | | | | | | |
| Maintenance Deconsolidation - 1931002 | | | | | | | | |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| POWER PLANT MECHANIC | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| BOILER OPERATOR | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 0 | 0.00 |
| STATIONARY ENGR | 0 | 0.00 | 0 | 0.00 | 0 | 6.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 11.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 11.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 11.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| POTOSI CORR CTR | | | | | | | | |
| Maintenance Deconsolidation - 1931002 | | | | | | | | |
| POWER PLANT MECHANIC | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| BOILER OPERATOR | 0 | 0.00 | 0 | 0.00 | 0 | 4.00 | 0 | 0.00 |
| STATIONARY ENGR | 0 | 0.00 | 0 | 0.00 | 0 | 4.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 11.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 11.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 11.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FULTON RCP & DGN CORR CTR | | | | | | | | |
| Maintenance Deconsolidation - 1931002 | | | | | | | | |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 0 | 5.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 0 | 6.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| LOCKSMITH | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| REFRIGERATION MECHANIC II | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 0 | 0.00 | 0 | 0.00 | 0 | 3.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 19.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 19.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 19.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| TIPTON CORR CTR | | | | | | | | |
| Maintenance Deconsolidation - 1931002 | | | | | | | | |
| STATIONARY ENGR | 0 | 0.00 | 0 | 0.00 | 0 | 5.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 7.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 7.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 7.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| WESTERN RCP & DGN CORR CTR | | | | | | | | |
| Maintenance Deconsolidation - 1931002 | | | | | | | | |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| LABOR SPV | 0 | 0.00 | 0 | 0.00 | 0 | 6.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 0 | 9.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 0 | 0.00 | 0 | 0.00 | 0 | 3.00 | 0 | 0.00 |
| LOCKSMITH | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| POWER PLANT MECHANIC | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 0 | 0.00 |
| BOILER OPERATOR | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 0 | 0.00 |
| STATIONARY ENGR | 0 | 0.00 | 0 | 0.00 | 0 | 5.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| FACILITIES OPERATIONS MGR B1 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 34.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 34.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 34.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MARYVILLE TREATMENT CENTER | | | | | | | | |
| Maintenance Deconsolidation - 1931002 | | | | | | | | |
| BOILER OPERATOR | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 0 | 0.00 |
| STATIONARY ENGR | 0 | 0.00 | 0 | 0.00 | 0 | 4.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 7.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 7.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 7.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CROSSROADS CORR CTR | | | | | | | | |
| Maintenance Deconsolidation - 1931002 | | | | | | | | |
| BOILER OPERATOR | 0 | 0.00 | 0 | 0.00 | 0 | 3.00 | 0 | 0.00 |
| STATIONARY ENGR | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 7.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 7.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 7.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| NORTHEAST CORR CTR | | | | | | | | |
| Maintenance Deconsolidation - 1931002 | | | | | | | | |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| BOILER OPERATOR | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 0 | 0.00 |
| STATIONARY ENGR | 0 | 0.00 | 0 | 0.00 | 0 | 4.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 9.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 9.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 9.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| EASTERN RCP & DGN CORR CTR | | | | | | | | |
| Maintenance Deconsolidation - 1931002 | | | | | | | | |
| POWER PLANT MECHANIC | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| BOILER OPERATOR | 0 | 0.00 | 0 | 0.00 | 0 | 3.00 | 0 | 0.00 |
| STATIONARY ENGR | 0 | 0.00 | 0 | 0.00 | 0 | 3.00 | 0 | 0.00 |
| HVAC INSTRUMENT CONTROLS TECH | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 10.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 10.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 10.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SOUTH CENTRAL CORR CTR | | | | | | | | |
| Maintenance Deconsolidation - 1931002 | | | | | | | | |
| POWER PLANT MECHANIC | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| STATIONARY ENGR | 0 | 0.00 | 0 | 0.00 | 0 | 5.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 8.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 8.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 8.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SOUTH EAST CORR CTR | | | | | | | | |
| Maintenance Deconsolidation - 1931002 | | | | | | | | |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 0 | 0.00 |
| STATIONARY ENGR | 0 | 0.00 | 0 | 0.00 | 0 | 6.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 10.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 10.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 10.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ST LOUIS COMM RELEASE CTR | | | | | | | | |
| Maintenance Deconsolidation - 1931002 | | | | | | | | |
| MAINTENANCE SPV II | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 2.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 2.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| KANSAS CITY COMM RELEASE CTR | | | | | | | | |
| Maintenance Deconsolidation - 1931002 | | | | | | | | |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 3.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 3.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 3.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Form 9

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|---------------|--------------------|---------------|--------------------|---------------|------------|-------------|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| OD STAFF | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 4,004,687 | 101.01 | 4,308,317 | 106.00 | 4,333,635 | 107.00 | 0 | 0.00 |
| TOTAL - PS | 4,004,687 | 101.01 | 4,308,317 | 106.00 | 4,333,635 | 107.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 117,051 | 0.00 | 420,136 | 0.00 | 432,136 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 117,051 | 0.00 | 420,136 | 0.00 | 432,136 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 273,439 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DEPARTMENT OF CORRECTIONS | 71,024 | 0.00 | 71,024 | 0.00 | 71,024 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 344,463 | 0.00 | 71,024 | 0.00 | 71,024 | 0.00 | 0 | 0.00 |
| TOTAL | 4,466,201 | 101.01 | 4,799,477 | 106.00 | 4,836,795 | 107.00 | 0 | 0.00 |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 26,500 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 26,500 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 26,500 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$4,466,201 | 101.01 | \$4,799,477 | 106.00 | \$4,863,295 | 107.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | |
|-------------------|------------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 94415C |
| Division | Office of the Director | | |
| Core - | Office of the Director Staff | | |

1. CORE FINANCIAL SUMMARY

| FY 2015 Budget Request | | | | | FY 2015 Governor's Recommendation | | | | |
|--|------------------|---------------|-------------|------------------|--|-------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 4,333,635 | 0 | 0 | 4,333,635 | PS | 0 | 0 | 0 | 0 |
| EE | 432,136 | 0 | 0 | 432,136 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 71,024 | 0 | 71,024 | PSD | 0 | 0 | 0 | 0 |
| Total | 4,765,771 | 71,024 | 0 | 4,836,795 | Total | 0 | 0 | 0 | 0 |
| FTE | 107.00 | 0.00 | 0.00 | 107.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 2,285,992 | 0 | 0 | 2,285,992 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

The Missouri Department of Corrections is committed to the philosophy of improving offenders' transition from prison to the community through implementation of the Missouri Reentry Process (MRP). This involves collaborative efforts with other state agencies and community organizations to identify and manage the factors contributing to the health, safety and prosperity of Missouri communities. Improved public safety requires a comprehensive effort between the Department of Corrections, the state's criminal justice system (including the courts, state and local law enforcement), our communities and the General Assembly to effectively manage every offender sentenced to be supervised by the Department. To carry out our part of this collaboration, the Department of Corrections manages risk to the community by assigning offenders along its continuum of supervision strategies in the field and our facilities. Offenders under community supervision are continuously assessed for their risk to re-offend. Offenders sentenced to confinement are secured in institutions whose operations are safe, constitutional and humane. Incarcerated offenders are required to prepare for reentry by successfully meeting expectations for restitution, education, work and treatment. The Director of the Department of Corrections is charged with shaping legislation as well as formulating policy and procedures for effective and efficient implementation of goals and objectives that improve public safety. To apply these pre-release and reentry-oriented policies and procedures to the offender population, the Office of Director directs and coordinates the actions of the Department's four divisions: Human Services, Adult Institutions, Offender Rehabilitative Services and Probation and Parole.

The Office of the Director is also responsible for providing oversight to the contract which supports mentoring services offered through the AMACHI Program developed by the Big Brothers/Big Sisters organization. All incarcerated offenders are eligible to refer their children to this program to address issues they may face during their parent's incarceration. The AMACHI Program provides a mentor for the child during their parent's incarceration and evaluates attendance at school, behavioral issues and school grades. In addition to these services, reentry issues are also addressed to prepare the parent and child for reunification.

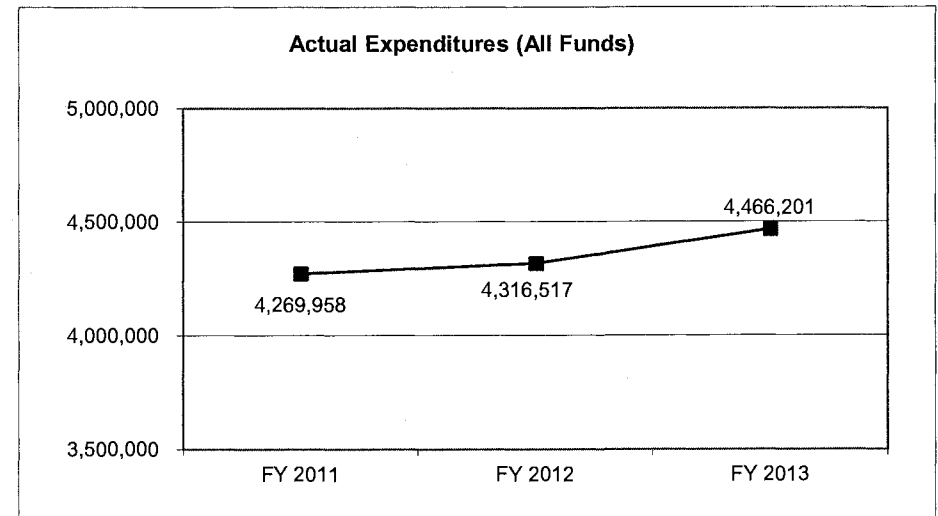
3. PROGRAM LISTING (list programs included in this core funding)

Office of the Director Administration
Office of the Inspector General
Reentry/Women Offender/Restorative Justice Program
Victims Services

AMACHI

4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 4,642,328 | 4,678,519 | 4,747,312 | 4,799,477 |
| Less Reverted (All Funds) | (152,604) | (263,225) | (60,289) | N/A |
| Budget Authority (All Funds) | 4,489,724 | 4,415,294 | 4,687,023 | N/A |
| Actual Expenditures (All Funds) | 4,269,958 | 4,316,517 | 4,466,201 | N/A |
| Unexpended (All Funds) | 219,766 | 98,777 | 220,822 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 210,673 | 98,777 | 220,822 | N/A |
| Federal | 9,093 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY13:**

Flexibility was utilized to meet year-end expenditure obligations. Office of the Director Staff flexed \$212,000 to Food Purchases. GR lapse due to vacancies in the Office of the Director.

FY12:

GR lapse due to vacancies in the Office of the Director.

FY11:

The Budget and Research Section (14.00 FTE) and Workplace Violence Coordinator (1.00 FTE) were reallocated to the Office of the Director from the Division of Human Services. GR lapse due to vacancies in the Office of the Director.

CORE RECONCILIATION DETAIL

STATE

OD STAFF

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|--|-------------------------|---------------|------------------|----------------|--------------|------------------|---|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 106.00 | 4,308,317 | 0 | 0 | 4,308,317 | |
| | | | | EE | 0.00 | 420,136 | 0 | 0 | 420,136 | |
| | | | | PD | 0.00 | 0 | 71,024 | 0 | 71,024 | |
| | | | | Total | 106.00 | 4,728,453 | 71,024 | 0 | 4,799,477 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 453 | 4774 | | PS | 1.00 | 25,318 | 0 | 0 | 25,318 | Reallocation of PS and 1.00 FTE from DORS Staff Typist to OD Staff SOSA-K for the Inspector General's office. |
| Core Reallocation | 454 | 4775 | | EE | 0.00 | 12,000 | 0 | 0 | 12,000 | Core reallocation of ongoing E&E funds for PREA. |
| NET DEPARTMENT CHANGES | | | | | 1.00 | 37,318 | 0 | 0 | 37,318 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 107.00 | 4,333,635 | 0 | 0 | 4,333,635 | |
| | | | | EE | 0.00 | 432,136 | 0 | 0 | 432,136 | |
| | | | | PD | 0.00 | 0 | 71,024 | 0 | 71,024 | |
| | | | | Total | 107.00 | 4,765,771 | 71,024 | 0 | 4,836,795 | |

FLEXIBILITY REQUEST FORM

| | |
|---|---|
| BUDGET UNIT NUMBER: 94415C | DEPARTMENT: Corrections |
| BUDGET UNIT NAME: Office of the Director Staff | DIVISION: Office of the Director |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|--|--|--|
| Approp. PS-4774 (\$200,000) EE-4775 (\$12,000) Total GR Flexibility (\$212,000) | Approp. PS-4774 \$430,832 EE-4775 \$13,604 Total GR Flexibility \$444,436 | Approp. PS-4774 \$433,364 EE-4775 \$14,804 Total GR Flexibility \$448,168 |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| Flexibility was needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. |

Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--------------------------------|------------------|---------------|------------------|---------------|------------------|---------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| OD STAFF | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 214,673 | 7.69 | 229,696 | 8.00 | 229,696 | 8.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 51,783 | 2.00 | 53,829 | 2.00 | 53,829 | 2.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 116,894 | 5.16 | 180,793 | 7.00 | 137,793 | 6.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 68,863 | 2.75 | 79,471 | 3.00 | 104,789 | 4.00 | 0 | 0.00 |
| INFORMATION TECHNOLOGY SPEC I | 58,968 | 1.00 | 61,042 | 1.00 | 61,042 | 1.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 25,048 | 1.00 | 26,069 | 1.00 | 26,069 | 1.00 | 0 | 0.00 |
| ACCOUNTANT II | 36,642 | 1.00 | 38,022 | 1.00 | 38,022 | 1.00 | 0 | 0.00 |
| BUDGET ANAL II | 75,339 | 2.00 | 78,159 | 2.00 | 78,159 | 2.00 | 0 | 0.00 |
| BUDGET ANAL III | 52,134 | 1.00 | 55,115 | 1.00 | 55,115 | 1.00 | 0 | 0.00 |
| RESEARCH ANAL II | 50,878 | 1.47 | 74,345 | 2.00 | 74,345 | 2.00 | 0 | 0.00 |
| RESEARCH ANAL III | 39,448 | 1.00 | 40,908 | 1.00 | 81,816 | 2.00 | 0 | 0.00 |
| PLANNER III | 44,172 | 1.00 | 46,112 | 1.00 | 46,112 | 1.00 | 0 | 0.00 |
| ADMINISTRATIVE ANAL II | 33,916 | 1.00 | 34,801 | 1.00 | 34,801 | 1.00 | 0 | 0.00 |
| ADMINISTRATIVE ANAL III | 39,448 | 1.00 | 40,753 | 1.00 | 40,753 | 1.00 | 0 | 0.00 |
| INVESTIGATOR I | 501,708 | 16.40 | 533,218 | 17.00 | 533,218 | 17.00 | 0 | 0.00 |
| INVESTIGATOR II | 758,047 | 20.78 | 786,715 | 21.00 | 746,985 | 20.00 | 0 | 0.00 |
| INVESTIGATOR III | 229,627 | 5.73 | 249,599 | 6.00 | 289,329 | 7.00 | 0 | 0.00 |
| INVESTIGATION MGR B1 | 34,884 | 0.63 | 59,444 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| RESEARCH MANAGER B2 | 59,696 | 1.00 | 61,787 | 1.00 | 61,787 | 1.00 | 0 | 0.00 |
| STATE DEPARTMENT DIRECTOR | 120,000 | 1.00 | 120,250 | 1.00 | 120,250 | 1.00 | 0 | 0.00 |
| DEPUTY STATE DEPT DIRECTOR | 97,711 | 1.00 | 97,961 | 1.00 | 97,961 | 1.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 230,636 | 3.73 | 256,315 | 4.00 | 256,315 | 4.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 47,579 | 1.00 | 49,297 | 1.00 | 49,297 | 1.00 | 0 | 0.00 |
| LEGAL COUNSEL | 105,982 | 2.00 | 109,965 | 2.00 | 109,965 | 2.00 | 0 | 0.00 |
| CHIEF COUNSEL | 72,344 | 0.92 | 80,500 | 1.00 | 80,500 | 1.00 | 0 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 224,574 | 4.19 | 218,698 | 4.00 | 278,142 | 5.00 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 243,687 | 4.86 | 250,623 | 5.00 | 250,623 | 5.00 | 0 | 0.00 |
| SPECIAL ASST TECHNICIAN | 242,525 | 5.69 | 261,248 | 6.00 | 304,248 | 7.00 | 0 | 0.00 |
| SPECIAL ASST PARAPROFESSIONAL | 92,702 | 2.00 | 96,062 | 2.00 | 55,154 | 1.00 | 0 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 33,633 | 1.00 | 37,520 | 1.00 | 37,520 | 1.00 | 0 | 0.00 |
| ASSISTANT ATTORNEY GENERAL | 1,146 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 4,004,687 | 101.01 | 4,308,317 | 106.00 | 4,333,635 | 107.00 | 0 | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--------------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| OD STAFF | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 37,379 | 0.00 | 35,277 | 0.00 | 37,277 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 2,968 | 0.00 | 773 | 0.00 | 773 | 0.00 | 0 | 0.00 |
| SUPPLIES | 22,443 | 0.00 | 35,283 | 0.00 | 35,283 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 18,026 | 0.00 | 13,409 | 0.00 | 30,409 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 17,345 | 0.00 | 12,067 | 0.00 | 12,067 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 5,224 | 0.00 | 289,789 | 0.00 | 289,789 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 680 | 0.00 | 680 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 3,367 | 0.00 | 8,531 | 0.00 | 6,531 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 390 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 4,003 | 0.00 | 6,919 | 0.00 | 6,919 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 5,052 | 0.00 | 6,359 | 0.00 | 6,359 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 6,375 | 0.00 | 2,375 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 854 | 0.00 | 4,674 | 0.00 | 3,674 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 117,051 | 0.00 | 420,136 | 0.00 | 432,136 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 344,463 | 0.00 | 71,024 | 0.00 | 71,024 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 344,463 | 0.00 | 71,024 | 0.00 | 71,024 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$4,466,201 | 101.01 | \$4,799,477 | 106.00 | \$4,836,795 | 107.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$4,395,177 | 101.01 | \$4,728,453 | 106.00 | \$4,765,771 | 107.00 | | 0.00 |
| FEDERAL FUNDS | \$71,024 | 0.00 | \$71,024 | 0.00 | \$71,024 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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PROGRAM DESCRIPTION

| Department Corrections | | | | | | |
|---|--------------------|--------------------|-----------------|-------------------------|--|--------------------|
| Program Name Office of the Director Administration Program | | | | | | |
| Program is found in the following core budget(s): OD Staff, Telecommunications, Federal and Institutional Gift Trust | | | | | | |
| | OD Staff | Telecommunications | Federal | Institutions Gift Trust | | Total: |
| GR: | \$1,597,528 | \$10,322 | \$0 | \$0 | | \$1,607,850 |
| FEDERAL: | \$0 | \$0 | \$19,938 | \$0 | | \$19,938 |
| OTHER: | \$0 | \$0 | \$0 | \$9,865 | | \$9,865 |
| TOTAL : | \$1,597,528 | \$10,322 | \$19,938 | \$9,865 | | \$1,637,653 |

1. What does this program do?

The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:

- Consultation and coordination with the Executive, Legislative and Judicial branches of state government
- Continued development of responsive and reciprocal relationships with local governments and community organizations
- Communication and interaction with the Department's constituencies including employees, victims, offenders, offender families and the public

Functions include: the Deputy Director's Office, the Budget and Research Unit, the Emergency Management/Workplace Violence Coordinator, the Victim's Services Unit, the Reentry/Women Offender Program, the Office of Inspector General, the Office of the General Counsel, the Public Information Office and Constituent Services Office.

The Office of the Director oversees the Puppies For Parole Program which creates partnerships between participating correctional facilities and local community animal shelters at no cost to the Department or the State.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

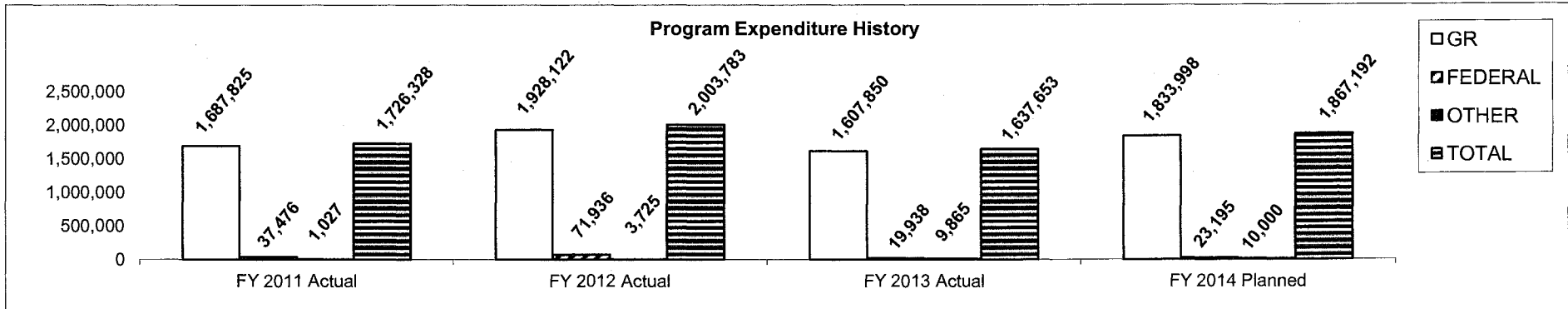
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department Corrections
Program Name Office of the Director Administration Program
Program is found in the following core budget(s): OD Staff, Telecommunications, Federal and Institutional Gift Trust

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Institutions Gift Trust Fund (0925)

7a. Provide an effectiveness measure.

| Office of the Director administrative expenditures as a percent of total department expenditures | | | | | |
|--|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 0.26% | 0.30% | 0.26% | 0.27% | 0.26% | 0.26% |

7b. Provide an efficiency measure.

| Office of the Director administrative FTE as a percent of the total budgeted department FTE | | | | | |
|---|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 0.53% | 0.54% | 0.54% | 0.55% | 0.56% | 0.56% |

PROGRAM DESCRIPTION

| | |
|--|--|
| Department | Corrections |
| Program Name | Office of the Director Administration Program |
| Program is found in the following core budget(s): | OD Staff, Telecommunications, Federal and Institutional Gift Trust |

7c. Provide the number of clients/individuals served, if applicable.

| Average Daily Prison Population | | | | | |
|---------------------------------|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 30,595 | 30,914 | 31,246 | 31,624 | 32,002 | 32,381 |

| Total Department FTE | | | | | |
|----------------------|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 11,151.85 | 11,046.85 | 11,038.85 | 11,022.85 | 11,256.35 | 11,256.35 |

| Total number of offenders on community supervision | | | | | |
|--|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 111,237 | 112,375 | 114,052 | 104,006 | 102,098 | 102,600 |

*Defined as cases at beginning of fiscal year + cases opened

7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

| Department: Corrections | | | | | | |
|--|--------------------|----------------|--|--|--|--------------------|
| Program Name: Office of the Inspector General | | | | | | |
| Program is found in the following core budget(s): OD Staff and Overtime | | | | | | |
| | OD Staff | Overtime | | | | Total: |
| GR: | \$2,184,093 | \$7,791 | | | | \$2,191,884 |
| FEDERAL: | \$0 | \$0 | | | | \$0 |
| OTHER: | \$0 | \$0 | | | | \$0 |
| TOTAL : | \$2,184,093 | \$7,791 | | | | \$2,191,884 |

1. What does this program do?

The Office of Inspector General is the investigative arm of the Department and conducts investigations in response to reports of suspected violations of statute and Department policy and procedure. In addition, the Office of Inspector General houses the Intelligence Unit in which offender telephone communications are monitored. The unit investigates all incidents concerning both staff and offenders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

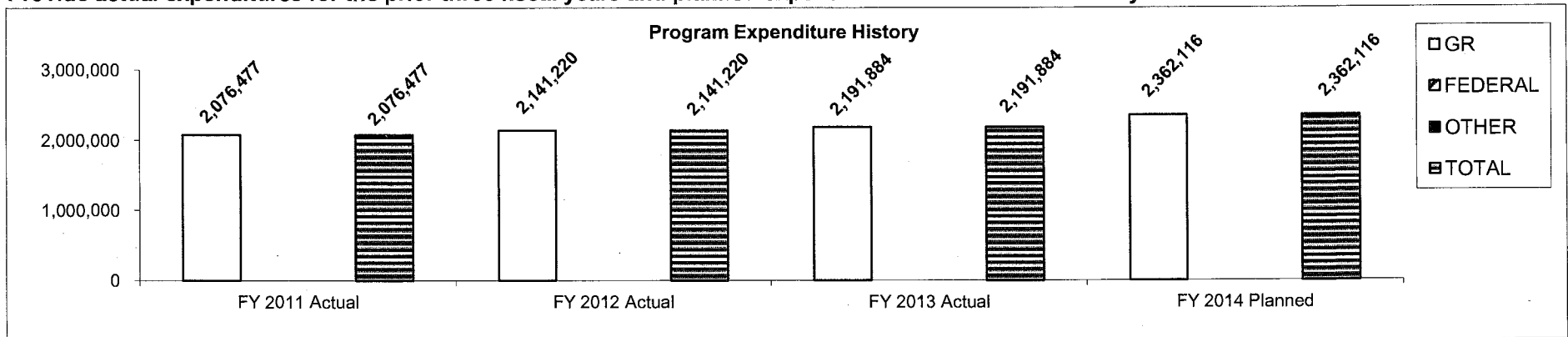
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Office of the Inspector General
Program is found in the following core budget(s): OD Staff and Overtime

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

| Percentage of cases completed within 60 days of assignment | | | | | |
|--|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 25% | 32% | 49% | 55% | 60% | 65% |

7b. Provide an efficiency measure.

| Number of cases completed per investigator | | | | | |
|--|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 49 | 59 | 56 | 55 | 55 | 55 |

7c. Provide the number of clients/individuals served, if applicable.

| Number of offender cases investigated | | | | | |
|---------------------------------------|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 961 | 1,063 | 1,030 | 1,000 | 1,000 | 1,000 |

| Number of staff cases investigated | | | | | |
|------------------------------------|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 362 | 325 | 351 | 400 | 400 | 400 |

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

| Department: Corrections | | | | | | |
|--|------------------|------------------|------------------|--|--|------------------|
| Program Name: Reentry/Women Offender/Restorative Justice Program | | | | | | |
| Program is found in the following core budget(s): Reentry, OD Staff and Federal | | | | | | |
| | Reentry | OD Staff | Federal | | | Total: |
| GR: | \$166,000 | \$182,083 | \$0 | | | \$348,082 |
| FEDERAL: | \$0 | \$0 | \$236,585 | | | \$236,585 |
| OTHER: | \$165,464 | \$0 | \$0 | | | \$165,464 |
| TOTAL : | \$331,464 | \$182,083 | \$236,585 | | | \$750,131 |

1. What does this program do?

The Department of Corrections Missouri Reentry Process (MRP) is a system of resources, programs and partnerships designed to decrease offender risk and enhance offender self-sufficiency to improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the approximately 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution. The Reentry Unit manages a number of programs and initiatives related to the MRP and provides offender reentry assistance and direction to divisions within the Department of Corrections, partnering agencies and the community. The purpose of this assistance is to empower professionals and community members to better assist the offender population with their reintegration to the community. The Women Offender Program was established to ensure accountability, reliability and continuous improvement in meeting the Department's commitment to provide gender responsive resources and interventions to women incarcerated or under probation or parole supervision. The Department of Corrections understands the value of partnership and works closely with the State-level MRP Steering Team, the 40 local MRP Steering Teams, and various other state, federal and community agencies, organizations and faith-based groups.

The Reentry Unit also provides oversight and support to the Department of Corrections' Restorative Justice efforts. Through restorative justice initiatives offenders are encouraged to reflect on the harm caused by their criminal activity and to make restoration to victims, the community and their families as part of their sentence to prison. Restorative Justice holds the offender accountable and provides a means for them to repay their debt to the victim and the community. These initiatives also provide the offender an opportunity to leave the system with an improved attitude and sense of belonging as well as strengthened social bonds that serve as the foundation of our communities. Through the efforts of offender volunteers, not-for-profit agencies and victims statewide received reparative products and services. Examples include donation of quilts, fruits and vegetables harvested from inmate gardens, wooden toys, refurbished bicycles, etc. to organizations such as the Salvation Army, children's hospitals, senior citizen homes, schools, KidSmart, Newborns in Need, Head Start, Boys and Girls Club, Veterans Administration Hospitals, homeless shelters, and many more. In addition, many offenders attend Impact of Crime on Victims Classes (ICVC) which enable offenders to develop a sensitivity and respect toward victims that helps prevent further victimization.

The Kansas City Reentry Program provides reentry services in the Kansas City area (Jackson and Clay County). Probationers and parolees at moderate to high-risk to re-offend are eligible for services and referrals will made by the supervising Probation/Parole Officer. The contractor provides services that include, but need not be limited to, housing, employment (job development, readiness, placement and retention) and mentoring. Through a network of providers the contractor also assists offenders and their families in obtaining treatment resources, family services, identification documents, financial assistance, education services and health services. Through case management and ongoing interaction the contractor assists offenders in reducing criminogenic needs and eliminating barriers to compliance. This program started in FY11.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Reentry/Women Offender/Restorative Justice Program
Program is found in the following core budget(s): Reentry, OD Staff and Federal

1. What does this program do? (continued)

These funds appropriated to the Department during the 2013 Legislative session in order for the Department to assist the City of St. Louis with reentry-related issues. These reentry-related issues include homelessness, substance abuse, job placement services, academic and vocational education and mental health issues. The Legislation provides that the Department pass-through these funds to the City of St. Louis to contract for services.

This program was established as a pilot and has been funded with one-time funds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. and Executive Order 09-16.

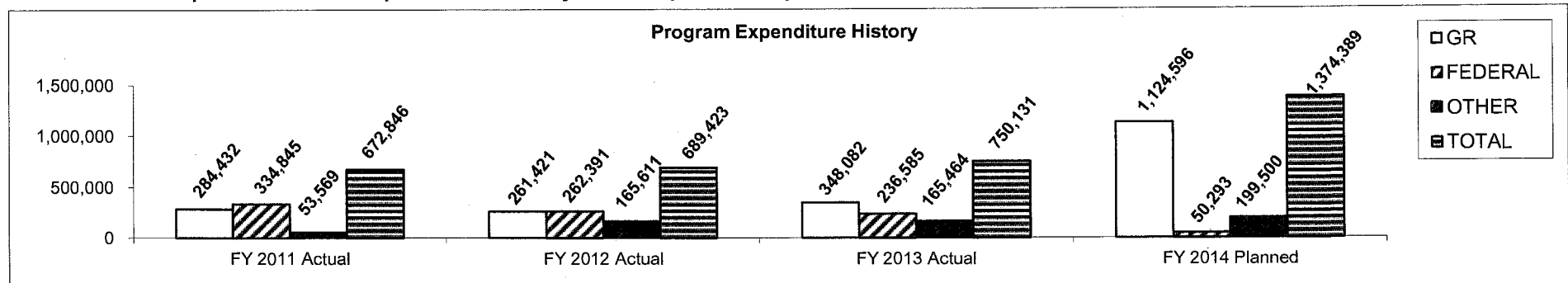
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



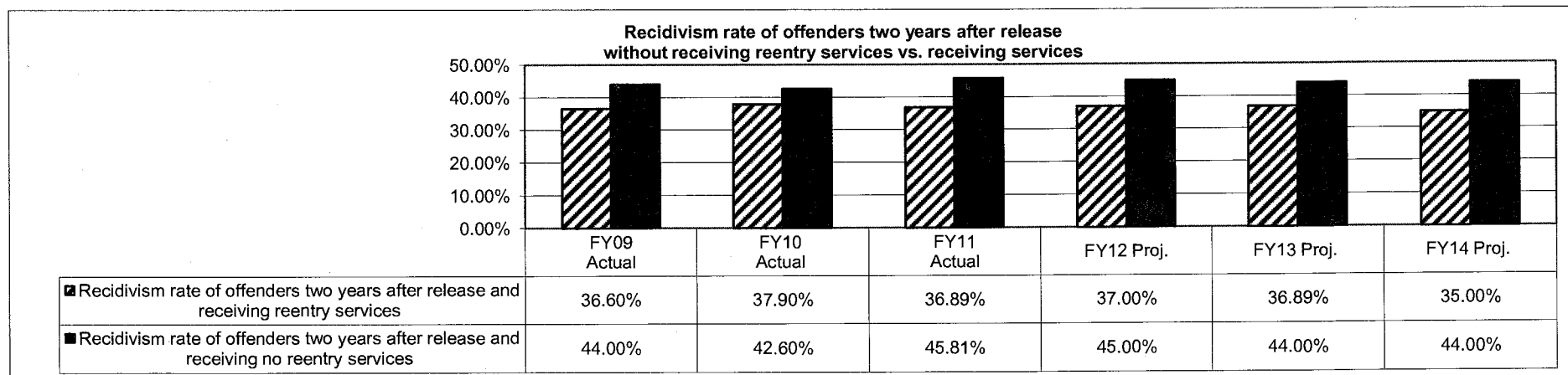
6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Reentry/Women Offender/Restorative Justice Program
Program is found in the following core budget(s): Reentry, OD Staff and Federal

7a. Provide an effectiveness measure.



| Number of Restorative Justice hours volunteered by offenders | | | | | |
|--|-------------|--------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual* | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 276,490 | 334,780 | 1,079,907 | 750,000 | 750,000 | 750,000 |

*In cell projects began in FY13.

| Number of offenders participating in Restorative Justice activities | | | | | |
|---|-------------|--------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual* | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 13,098 | 13,880 | 26,674 | 25,000 | 25,000 | 25,000 |

*In cell projects have increased participation.

7b. Provide an efficiency measure.

| Number of Restorative Justice hours completed per state dollar expended | | | | | |
|---|-------------|--------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual* | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 4.26 | 6.29 | 19.35 | 13.44 | 13.44 | 13.44 |

*Increase due to in cell programs.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Victims Services
Program is found in the following core budget(s): OD Staff

| | OD Staff | | | | | Total: |
|----------------|------------------|--|--|--|--|------------------|
| GR: | \$158,032 | | | | | \$158,032 |
| FEDERAL: | \$0 | | | | | \$0 |
| OTHER: | \$0 | | | | | \$0 |
| TOTAL : | \$158,032 | | | | | \$158,032 |

1. What does this program do?

The Office of Victim Services was established to provide accurate and timely information to Missouri crime victims. This includes providing notification to victims of crime in accordance with RSMo. 595.209. Information is also provided to victims about the correctional process to enhance their understanding and participation in the process. Victim Services staff advocate on behalf of victims who are experiencing harassment from offenders or who have concerns about release dates, home plans or other issues. If a victim requests it, staff will also accompany them to parole hearings. Additionally, the Victim Service Coordinator provides support to family members of homicide victims who choose to witness an execution before, during and after the execution.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 595.209 RSMo. and 595.212 RSMo.

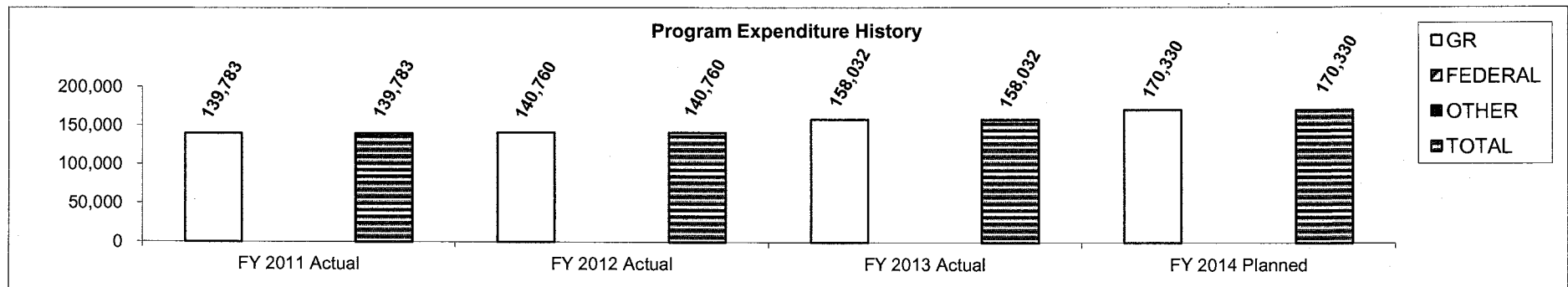
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
 Program Name: Victims Services
 Program is found in the following core budget(s): OD Staff

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

| Number of notification letters sent to victims | | | | | |
|--|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 13,245 | 11,814 | 10,718 | 11,000 | 11,100 | 11,300 |

| Number of telephone notifications to victims | | | | | |
|--|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 7,034 | 7,981 | 8,459 | 8,600 | 8,800 | 9,000 |

| Number of e-mail notifications sent to victims | | | | | |
|--|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 2,546 | 2,219 | 2,831 | 3,000 | 3,200 | 3,400 |

7b. Provide an efficiency measure.

| Cost per victim notified | | | | | |
|--------------------------|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| \$2.55 | \$2.43 | \$2.62 | \$2.55 | \$2.51 | \$2.47 |

7c. Provide the number of clients/individuals served, if applicable.

| Number of victims | | | | | |
|-------------------|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 54,731 | 57,576 | 60,342 | 62,000 | 63,000 | 64,000 |

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

| Department: | Corrections | | | | |
|--|-------------------------------|--|--|--|------------------|
| Program Name: | AMACHI | | | | |
| Program is found in the following core budget(s): | Office of the Director AMACHI | | | | |
| | AMACHI | | | | Total: |
| GR: | \$273,439 | | | | \$273,439 |
| FEDERAL: | \$71,024 | | | | \$71,024 |
| OTHER: | \$0 | | | | \$0 |
| TOTAL : | \$344,463 | | | | \$344,463 |

1. What does this program do?

The Office of the Director is also responsible for providing oversight to the contract which supports mentoring services offered through the AMACHI Program developed by the Big Brothers/Big Sisters organization. All incarcerated offenders are eligible to refer their children to this program to address issues they may face during their parent's incarceration. The AMACHI Program provides a mentor for the child during their parent's incarceration and evaluates attendance at school, behavioral issues and school grades. In addition to these services, reentry issues are also addressed to prepare the parent and child for reunification. These funds were originally in the Department of Social Services core budget and were transferred to the Department of Corrections in the FY10 budget.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217 RSMo.

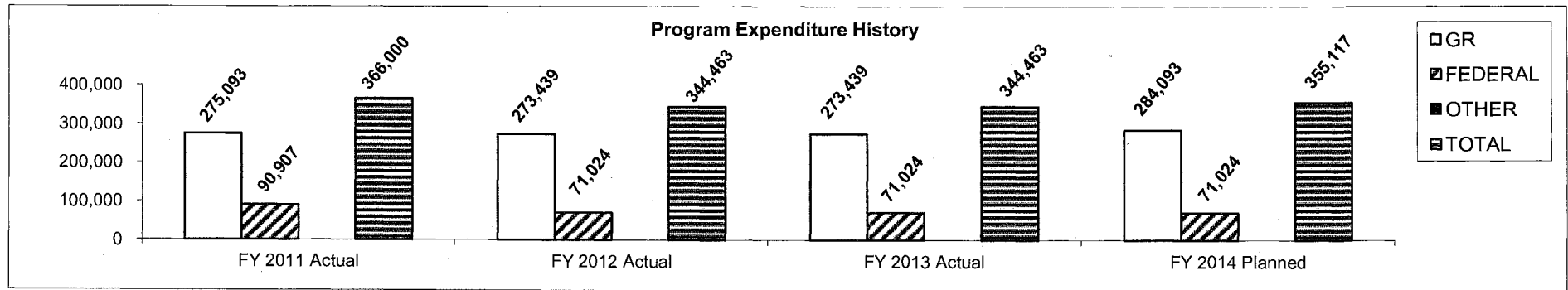
3. Are there federal matching requirements? If yes, please explain.

The AMACHI Program is funded out of Federal Title IV-B which requires a four to one General Revenue match.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: AMACHI
Program is found in the following core budget(s): Office of the Director AMACHI

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

| Total New Matches Made | | | | | |
|------------------------|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 427 | 375 | 372 | 372 | 372 | 372 |

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Form 9

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------|---------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JUSTICE REINVESTMENT | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$0 | 0.00 |

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im_disummary

CORE DECISION ITEM

| | | | |
|-------------------|------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 94420C |
| Division | Office of the Director | | |
| Core - | Justice Reinvestment | | |

1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | | | FY 2015 Governor's Recommendation | | | |
|--------------|------------------------|---------|-------|---------|--------------|-----------------------------------|---------|-------|-------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 100,000 | 0 | 0 | 100,000 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 100,000 | 0 | 0 | 100,000 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | |
|--------------------|---|---|---|---|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|--|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

The funding is to provide Administrative Jail Sanctions for offenders under supervision in the community as outlined in Section 217.718, RSMo. A probation or parole officer may order an offender to submit to a period of detention in the county jail, or other appropriate institution, upon a determination by a probation or parole officer that the offender has violated a condition of continued probation or parole. The period of detention may not exceed forty-eight hours the first time it is imposed against an offender during a term of probation or parole. Subsequent periods may exceed forty-eight hours, but the total number of hours an offender spends in detention under this section shall not exceed three hundred and sixty in any calendar year.

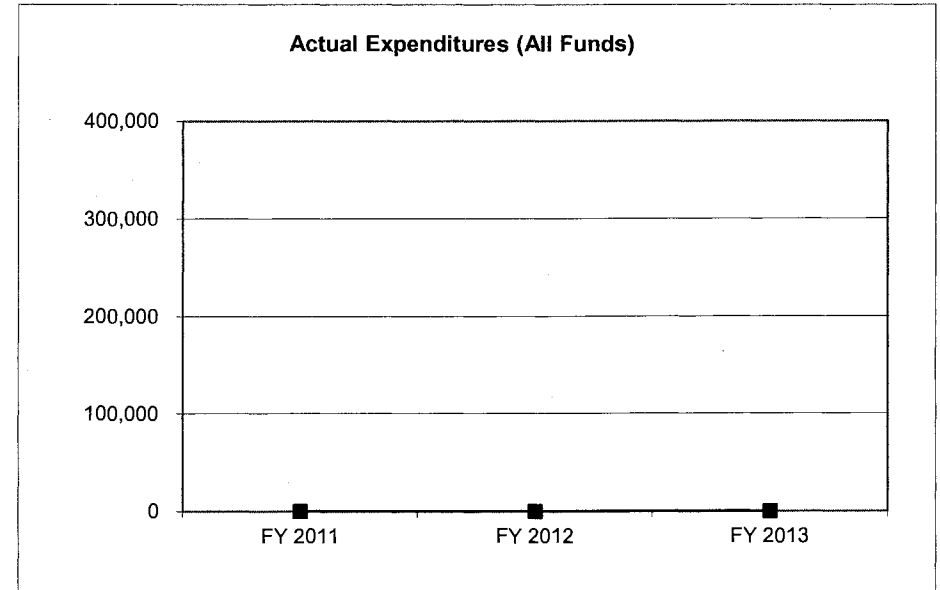
The Division of Probation and Parole shall reimburse the county jail or other institution for the costs of detention at a rate determined by the Department of Corrections, which shall be at least thirty dollars per day per offender and subject to appropriation of funds by the general assembly. Prior to ordering the offender to submit to the period of detention, the probation and parole officer shall certify to the county jail or institution that the division has sufficient funds to provide reimbursement for the costs of the period of detention. A jail or other institution may refuse to detain an offender if funds are not available to provide reimbursement or if there is inadequate space in the facility for the offender.

3. PROGRAM LISTING (list programs included in this core funding)

Justice Reinvestment

4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 0 | 0 | 100,000 | 100,000 |
| Less Reverted (All Funds) | 0 | 0 | (3,000) | N/A |
| Budget Authority (All Funds) | 0 | 0 | 97,000 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 0 | 0 | 97,000 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 97,000 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY13

The Division of Probation and Parole (P&P) worked with the Office of the State Courts Administrator (OSCA) to identify potential jail sites to implement the use of administrative jail sanctions. However, as implementation approached, P&P encountered issues with jails concerning the requirement that state offenders be housed in Prison Rape Elimination Act (PREA) compliant facilities. Because of this, the division was unable to expend any justice reinvestment funds in FY13.

CORE RECONCILIATION DETAIL

STATE

JUSTICE REINVESTMENT

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-------------------------|-----------------|-------------|----------------|----------|----------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 100,000 | 0 | 0 | 100,000 | |
| | Total | 0.00 | 100,000 | 0 | 0 | 100,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 100,000 | 0 | 0 | 100,000 | |
| | Total | 0.00 | 100,000 | 0 | 0 | 100,000 | |

Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|-----------------------|---------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JUSTICE REINVESTMENT | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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lm_dldetail

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Justice Reinvestment
Program is found in the following core budget(s): Justice Reinvestment

1. What does this program do?

The funding is to provide Administrative Jail Sanctions for offenders under supervision in the community as outlined in Section 217.718, RSMo. A probation or parole officer may order an offender to submit to a period of detention in the county jail, or other appropriate institution, upon a determination by a probation or parole officer that the offender has violated a condition of continued probation or parole. The period of detention may not exceed forty-eight hours the first time it is imposed against an offender during a term of probation or parole. Subsequent periods may exceed forty-eight hours, but the total number of hours an offender spends in detention under this section shall not exceed three hundred and sixty in any calendar year.

The Division of Probation and Parole shall reimburse the county jail or other institution for the costs of detention at a rate determined by the Department of Corrections, which shall be at least thirty dollars per day per offender and subject to appropriation of funds by the general assembly. Prior to ordering the offender to submit to the period of detention, the probation and parole officer shall certify to the county jail or institution that the division has sufficient funds to provide reimbursement for the costs of the period of detention. A jail or other institution may refuse to detain an offender if funds are not available to provide reimbursement or if there is inadequate space in the facility for the offender.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 217.718 RSMo.

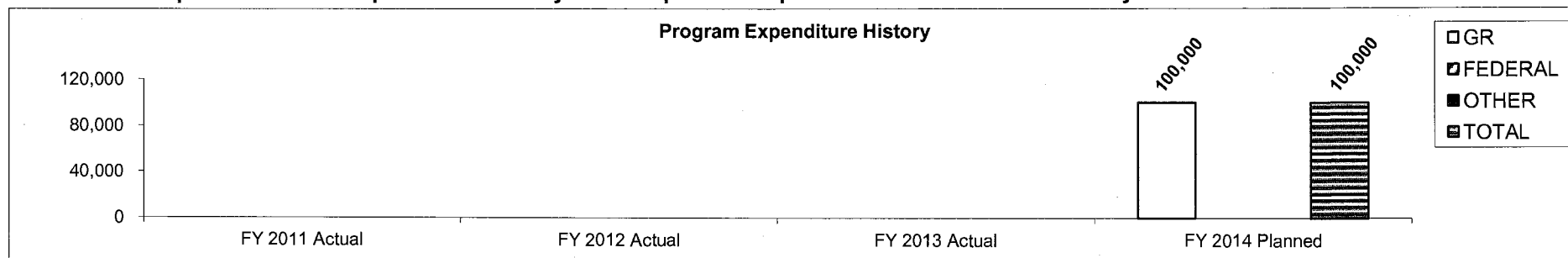
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Justice Reinvestment
Program is found in the following core budget(s): Justice Reinvestment

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

| Number of Bed Days | | | | | |
|--------------------|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| N/A | N/A | N/A | 3,333 | 3,333 | 3,333 |

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Form 9

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| REENTRY | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| INMATE REVOLVING | 142,955 | 0.00 | 175,232 | 0.00 | 175,232 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 142,955 | 0.00 | 175,232 | 0.00 | 175,232 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| INMATE REVOLVING | 22,509 | 0.00 | 24,268 | 0.00 | 24,268 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 22,509 | 0.00 | 24,268 | 0.00 | 24,268 | 0.00 | 0 | 0.00 |
| TOTAL | 165,464 | 0.00 | 199,500 | 0.00 | 199,500 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$165,464 | 0.00 | \$199,500 | 0.00 | \$199,500 | 0.00 | \$0 | 0.00 |

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Department of Corrections Form 9

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|--|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| KC REENTRY PROGRAM | | | | | | | | | |
| CORE | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 178,000 | 0.00 | 178,000 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 178,000 | 0.00 | 178,000 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 166,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 166,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | 166,000 | 0.00 | 178,000 | 0.00 | 178,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$166,000 | 0.00 | \$178,000 | 0.00 | \$178,000 | 0.00 | \$0 | 0.00 | |

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Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit

| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|----------------------------------|------------|-------------|------------------|-------------|------------|-------------|------------|-------------|
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ST. LOUIS REENTRY PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 750,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 750,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 750,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$750,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | |
|-------------------|--|--------------------|--------|
| Department | Corrections | Budget Unit | 97435C |
| Division | Office of the Director | | |
| Core - | Reentry/Women Offender/Restorative Justice Program | | |

1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|--------------|------------------------|----------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 178,000 | 0 | 175,232 | 353,232 |
| PSD | 0 | 0 | 24,268 | 24,268 |
| Total | 178,000 | 0 | 199,500 | 377,500 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

| | FY 2015 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core provides funding for oversight and coordination of the Department of Corrections Missouri Reentry Process (MRP) which is a system of resources, programs and partnerships designed to decrease offender risk and enhance offender self-sufficiency to improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the approximately 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution. The Reentry Unit manages a number of programs and initiatives related to the MRP and provides offender reentry assistance and direction to divisions within the Department of Corrections, partnering agencies and the community. The purpose of this assistance is to empower professionals and community members to better assist the offender population with their reintegration to the community. The Women Offender Program works to ensure accountability, reliability and continuous improvement in meeting the Department's commitment to provide gender responsive resources and interventions to women incarcerated or under probation or parole supervision. The Department of Corrections understands the value of partnership and works closely with the State-level MRP Steering Team, the 44 local MRP Steering Teams, and various other state, federal and community agencies, organizations and faith-based groups.

2. CORE DESCRIPTION

The Reentry Unit also provides oversight and support to the Department of Corrections' Restorative Justice efforts. Through restorative justice initiatives offenders are encouraged to reflect on the harm caused by their criminal activity and to make restoration to victims, the community and their families as part of their sentence to prison. Restorative Justice holds the offender accountable and provides a means for them to repay their debt to the victim and the community. These initiatives also provide the offender an opportunity to leave the system with an improved attitude and sense of belonging as well as strengthened social bonds that serve as the foundation of our communities. Through the efforts of offender volunteers, not-for-profit agencies and victims statewide received reparative products and services. Examples include donation of quilts, fruits and vegetables harvested from inmate gardens, wooden toys, refurbished bicycles, etc. to organizations such as the Salvation Army, children's hospitals, senior citizen homes, schools, KidSmart, Newborns in Need, Head Start, Boys and Girls Club, Veterans Administration Hospitals, homeless shelters, and many more. In addition, many offenders attend Impact of Crime on Victims Classes (ICVC) which enable offenders to develop a sensitivity and respect toward victims that helps prevent further victimization.

Governor Jay Nixon signed Executive Order 09-16 on March 26, 2009 establishing a permanent interagency steering team for the Missouri Reentry Process. The Department of Corrections leads the initiative to pool resources and address the critical issue of offenders returning to the community after release from prison.

This request is also for funding to provide reentry services in the Kansas City area (Jackson and Clay County). Probationers and parolees at moderate to high-risk to re-offend are eligible for services and referrals made by the supervising Probation/Parole Officer. The contractor provides services that include, but need not be limited to, housing, employment (job development, readiness, placement and retention) and mentoring. Through a network of providers the contractor also assists offenders and their families in obtaining treatment resources, family services, identification documents, financial assistance, education services and health services. Through case management and ongoing interaction the contractor assists offenders in reducing criminogenic needs and eliminating barriers to compliance.

The Kansas City Reentry Program was first awarded in FY11.

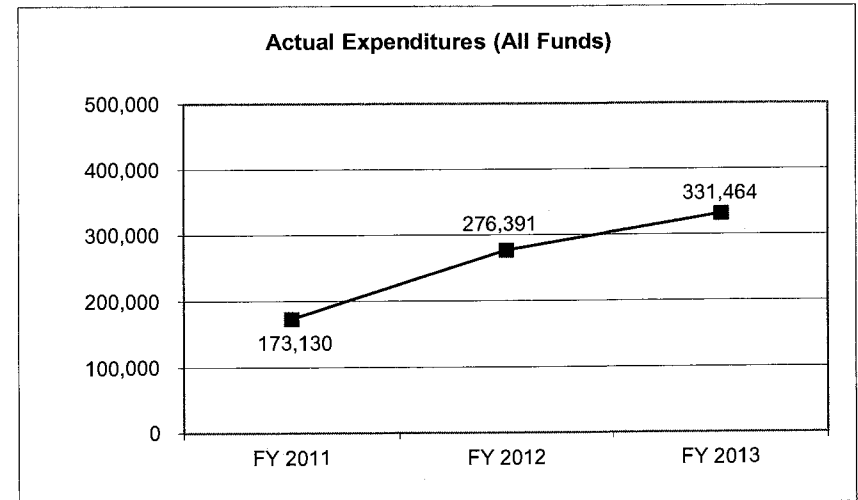
The Department received one-time funding in FY14 for the St. Louis Reentry Program.

3. PROGRAM LISTING (list programs included in this core funding)

Reentry/Women Offender/Restorative Justice Program

4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 494,282 | 494,282 | 494,232 | 1,127,500 |
| Less Reverted (All Funds) | (5,340) | (5,340) | (5,340) | N/A |
| Budget Authority (All Funds) | 488,942 | 488,942 | 488,892 | N/A |
| Actual Expenditures (All Funds) | 173,130 | 276,391 | 331,464 | N/A |
| Unexpended (All Funds) | 315,812 | 212,551 | 157,428 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 53,099 | 61,880 | 6,660 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 262,713 | 150,671 | 105,768 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY14:

In FY14, the Department received one-time funding for St. Louis Reentry in the amount of \$750,000.

FY13:

Lapse was due to IRF restrictions on the type of activities that are allowed to be paid for from this fund.

FY12:

Lapse was due to IRF restrictions on the type of activities that are allowed to be paid from this fund and to receiving final invoices after year end.

FY11:

Lapse was due to IRF restrictions on the type of activities that are allowed to be paid for from this fund.

CORE RECONCILIATION DETAIL

STATE

REENTRY

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|--------------------------------|-----------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 0 | 175,232 | 175,232 | |
| | PD | 0.00 | 0 | 0 | 24,268 | 24,268 | |
| | Total | 0.00 | 0 | 0 | 199,500 | 199,500 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 0 | 175,232 | 175,232 | |
| | PD | 0.00 | 0 | 0 | 24,268 | 24,268 | |
| | Total | 0.00 | 0 | 0 | 199,500 | 199,500 | |

CORE RECONCILIATION DETAIL

STATE

KC REENTRY PROGRAM

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|--------------------------------|-----------------|-------------|----------------|----------|----------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 178,000 | 0 | 0 | 178,000 | |
| | Total | 0.00 | 178,000 | 0 | 0 | 178,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 178,000 | 0 | 0 | 178,000 | |
| | Total | 0.00 | 178,000 | 0 | 0 | 178,000 | |

CORE RECONCILIATION DETAIL

STATE

ST. LOUIS REENTRY PROGRAM

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|----|-------------------------|-------------|------------------|----------------|--------------|------------------|--|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PD | 0.00 | 750,000 | 0 | 0 | 750,000 | |
| | | | | Total | 0.00 | 750,000 | 0 | 0 | 750,000 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| 1x Expenditures | 471 | 8648 | PD | | 0.00 | (750,000) | 0 | 0 | (750,000) | Core reduction of one-time expenditures. |
| NET DEPARTMENT CHANGES | | | | | 0.00 | (750,000) | 0 | 0 | (750,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | | Total | 0.00 | 0 | 0 | 0 | 0 | |

Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| REENTRY | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 1,826 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 20,795 | 0.00 | 80,450 | 0.00 | 48,450 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 120,334 | 0.00 | 91,386 | 0.00 | 121,386 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 396 | 0.00 | 396 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 142,955 | 0.00 | 175,232 | 0.00 | 175,232 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 22,509 | 0.00 | 24,268 | 0.00 | 24,268 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 22,509 | 0.00 | 24,268 | 0.00 | 24,268 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$165,464 | 0.00 | \$199,500 | 0.00 | \$199,500 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$165,464 | 0.00 | \$199,500 | 0.00 | \$199,500 | 0.00 | | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| KC REENTRY PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 178,000 | 0.00 | 178,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 178,000 | 0.00 | 178,000 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 166,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 166,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$166,000 | 0.00 | \$178,000 | 0.00 | \$178,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$166,000 | 0.00 | \$178,000 | 0.00 | \$178,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|----------------------------------|------------|-------------|------------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ST. LOUIS REENTRY PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 750,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 750,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$750,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$750,000 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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PROGRAM DESCRIPTION

| Department: Corrections | | | | | | |
|--|------------------|------------------|------------------|--|--|------------------|
| Program Name: Reentry/Women Offender/Restorative Justice Program | | | | | | |
| Program is found in the following core budget(s): Reentry, OD Staff and Federal | | | | | | |
| | Reentry | OD Staff | Federal | | | Total: |
| GR: | \$166,000 | \$182,083 | \$0 | | | \$348,082 |
| FEDERAL: | \$0 | \$0 | \$236,585 | | | \$236,585 |
| OTHER: | \$165,464 | \$0 | \$0 | | | \$165,464 |
| TOTAL : | \$331,464 | \$182,083 | \$236,585 | | | \$750,131 |

1. What does this program do?

The Department of Corrections Missouri Reentry Process (MRP) is a system of resources, programs and partnerships designed to decrease offender risk and enhance offender self-sufficiency to improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the approximately 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution. The Reentry Unit manages a number of programs and initiatives related to the MRP and provides offender reentry assistance and direction to divisions within the Department of Corrections, partnering agencies and the community. The purpose of this assistance is to empower professionals and community members to better assist the offender population with their reintegration to the community. The Women Offender Program was established to ensure accountability, reliability and continuous improvement in meeting the Department's commitment to provide gender responsive resources and interventions to women incarcerated or under probation or parole supervision. The Department of Corrections understands the value of partnership and works closely with the State-level MRP Steering Team, the 40 local MRP Steering Teams, and various other state, federal and community agencies, organizations and faith-based groups.

The Reentry Unit also provides oversight and support to the Department of Corrections' Restorative Justice efforts. Through restorative justice initiatives offenders are encouraged to reflect on the harm caused by their criminal activity and to make restoration to victims, the community and their families as part of their sentence to prison. Restorative Justice holds the offender accountable and provides a means for them to repay their debt to the victim and the community. These initiatives also provide the offender an opportunity to leave the system with an improved attitude and sense of belonging as well as strengthened social bonds that serve as the foundation of our communities. Through the efforts of offender volunteers, not-for-profit agencies and victims statewide received reparative products and services. Examples include donation of quilts, fruits and vegetables harvested from inmate gardens, wooden toys, refurbished bicycles, etc. to organizations such as the Salvation Army, children's hospitals, senior citizen homes, schools, KidSmart, Newborns in Need, Head Start, Boys and Girls Club, Veterans Administration Hospitals, homeless shelters, and many more. In addition, many offenders attend Impact of Crime on Victims Classes (ICVC) which enable offenders to develop a sensitivity and respect toward victims that helps prevent further victimization.

The Kansas City Reentry Program provides reentry services in the Kansas City area (Jackson and Clay County). Probationers and parolees at moderate to high-risk to re-offend are eligible for services and referrals will made by the supervising Probation/Parole Officer. The contractor provides services that include, but need not be limited to, housing, employment (job development, readiness, placement and retention) and mentoring. Through a network of providers the contractor also assists offenders and their families in obtaining treatment resources, family services, identification documents, financial assistance, education services and health services. Through case management and ongoing interaction the contractor assists offenders in reducing criminogenic needs and eliminating barriers to compliance. This program started in FY11.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Reentry/Women Offender/Restorative Justice Program
Program is found in the following core budget(s): Reentry, OD Staff and Federal

1. What does this program do? (continued)

These funds appropriated to the Department during the 2013 Legislative session in order for the Department to assist the City of St. Louis with reentry-related issues. These reentry-related issues include homelessness, substance abuse, job placement services, academic and vocational education and mental health issues. The Legislation provides that the Department pass-through these funds to the City of St. Louis to contract for services.

This program was established as a pilot and has been funded with one-time funds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. and Executive Order 09-16.

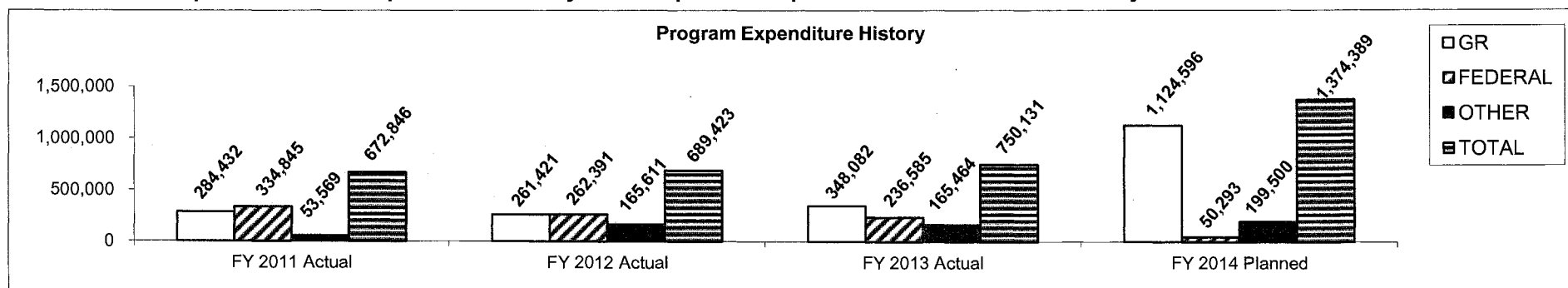
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



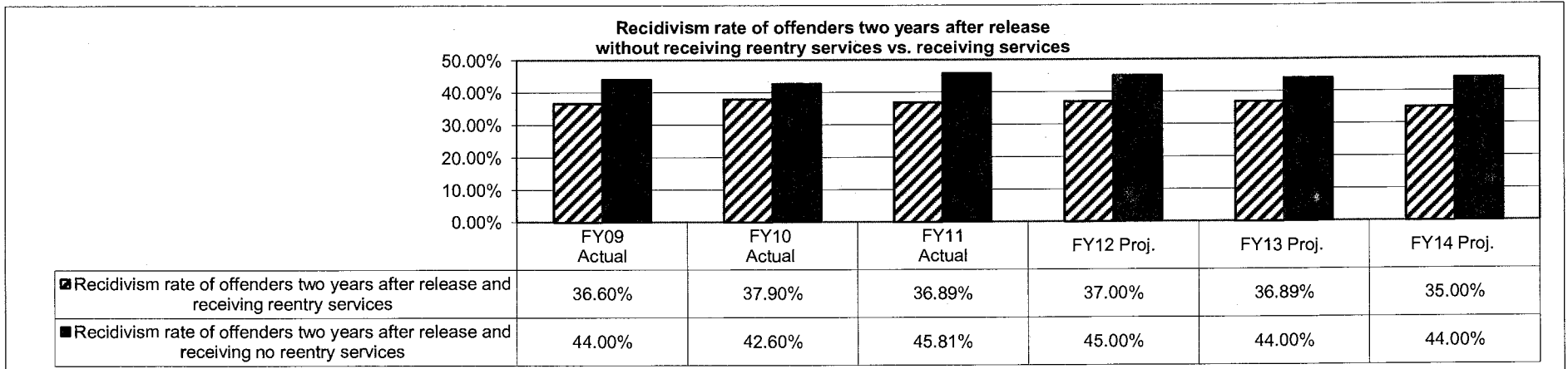
6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Reentry/Women Offender/Restorative Justice Program
Program is found in the following core budget(s): Reentry, OD Staff and Federal

7a. Provide an effectiveness measure.



| Number of Restorative Justice hours volunteered by offenders | | | | | |
|--|-------------|--------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual* | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 276,490 | 334,780 | 1,079,907 | 750,000 | 750,000 | 750,000 |

*In cell projects began in FY13.

| Number of offenders participating in Restorative Justice activities | | | | | |
|---|-------------|--------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual* | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 13,098 | 13,880 | 26,674 | 25,000 | 25,000 | 25,000 |

*In cell projects have increased participation.

7b. Provide an efficiency measure.

| Number of Restorative Justice hours completed per state dollar expended | | | | | |
|---|-------------|--------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual* | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 4.26 | 6.29 | 19.35 | 13.44 | 13.44 | 13.44 |

*Increase due to in cell programs.

7c. Provide the number of clients/individuals served, if applicable.
 N/A

7d. Provide a customer satisfaction measure, if available.
 N/A

Department of Corrections Form 9

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|--|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| FEDERAL & OTHER PROGRAMS | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| DEPARTMENT OF CORRECTIONS | 1,689,662 | 45.42 | 2,586,553 | 50.00 | 2,379,450 | 44.50 | 0 | 0.00 | |
| TOTAL - PS | 1,689,662 | 45.42 | 2,586,553 | 50.00 | 2,379,450 | 44.50 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| DEPARTMENT OF CORRECTIONS | 2,543,902 | 0.00 | 2,988,076 | 0.00 | 2,516,259 | 0.00 | 0 | 0.00 | |
| INSTITUTION GIFT TRUST | 9,866 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 2,553,768 | 0.00 | 2,998,076 | 0.00 | 2,526,259 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| DEPARTMENT OF CORRECTIONS | 24,671 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 24,671 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | 4,268,101 | 45.42 | 5,584,629 | 50.00 | 4,905,709 | 44.50 | 0 | 0.00 | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| DEPARTMENT OF CORRECTIONS | 0 | 0.00 | 0 | 0.00 | 12,500 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 12,500 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 12,500 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$4,268,101 | 45.42 | \$5,584,629 | 50.00 | \$4,918,209 | 44.50 | \$0 | 0.00 | |

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CORE DECISION ITEM

| | | | |
|-------------------|------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 94430C |
| Division | Office of the Director | | |
| Core - | Federal Programs | | |

1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|--------------|------------------------|------------------|---------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 2,379,450 | 0 | 2,379,450 |
| EE | 0 | 2,516,259 | 10,000 | 2,526,259 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 4,895,709 | 10,000 | 4,905,709 |

| | | | | |
|-----|------|-------|------|-------|
| FTE | 0.00 | 44.50 | 0.00 | 44.50 |
|-----|------|-------|------|-------|

| | | | | |
|--------------------|---|-----------|---|-----------|
| Est. Fringe | 0 | 1,255,160 | 0 | 1,255,160 |
|--------------------|---|-----------|---|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Institutions Gift Trust (0925)

| | FY 2015 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Department of Corrections requires spending authority to seek, accept and expend funds from Federal and other authorized sources. Funds are used for a variety of purposes, including education, substance abuse services, assessment and testing, offender reentry programs and information systems enhancements. The Department utilizes federal grants to assist in the following areas: Special Education; Carl Perkins grants; Title I thru Title III Education grants; the Residential Substance Abuse Treatment Program (RSAT); Second Chance Act grants; and others grants that may become available.

This request also provides spending authority to accept cash donations for a Puppies for Parole (P4P) Program within the State's correctional centers. Offenders within the institutions will train dogs from local animal shelters to improve the dog's adoptability within the local community. The P4P program creates a partnership between a participating correctional facility and a local community animal shelter. The program operates at no cost to the State or the Department, although the Department will be seeking donations to help care for the animals. Veterinary services are provided by the partnering agency. Animals will normally remain in the program approximately 8-10 weeks, but under no circumstances longer than 6 months. Offenders are screened and must meet eligibility requirements to participate in the program. Upon completion of the program, the dogs are adopted, which is facilitated by the partnering agency.

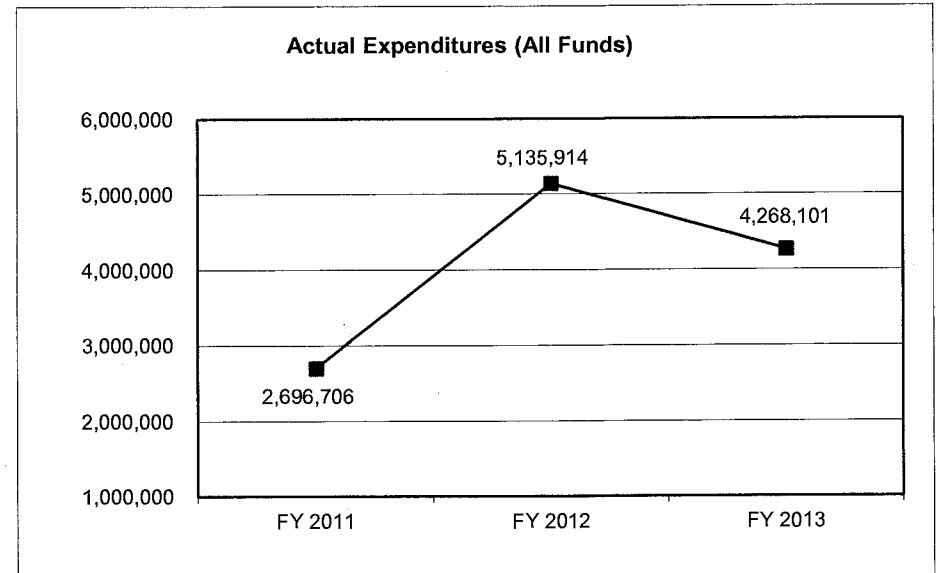
3. PROGRAM LISTING (list programs included in this core funding)

Office of the Director Administration
 Reentry/Women Offender/Restorative Justice Program
 Puppies for Parole
 Adult Corrections Institution Operations

Substance Abuse Services
 Academic Education Services
 Community Release Centers
 Community Supervision Centers

4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 10,094,833 | 9,692,766 | 9,942,513 | 5,584,629 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 10,094,833 | 9,692,766 | 9,942,513 | N/A |
| Actual Expenditures (All Funds) | 2,696,706 | 5,135,914 | 4,268,101 | N/A |
| Unexpended (All Funds) | 7,398,127 | 4,556,852 | 5,674,412 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 7,389,154 | 4,550,576 | 5,674,278 | N/A |
| Other | 8,973 | 6,276 | 134 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY13:**

The unexpended spending authority reflects spending for grants that were anticipated but not received.

FY11 and FY12:

The unexpended spending authority reflects spending for grants that were anticipated but not received, such as additional Prisoner Reentry Initiative Program grant and a Byrne Discretionary Program grant.

| GRANT | FY14 TAFP | | FY15 Request | | Difference | |
|---|-----------|-------------|--------------|-------------|------------|-------------|
| | FTE | Amount | FTE | Amount | FTE | Amount |
| Special Education | 4.50 | \$738,212 | 6.00 | \$756,363 | 1.50 | \$18,151 |
| Carl Perkins | 2.00 | \$106,058 | 0.00 | \$109,250 | (2.00) | \$3,192 |
| Title I – Compensatory Education for students under the age of 21 | 9.50 | \$634,783 | 9.50 | \$777,827 | 0.00 | \$143,044 |
| Adult Basic Education | 32.00 | \$1,527,884 | 28.00 | \$1,462,984 | (4.00) | (\$64,900) |
| State Criminal Alien Assistance Program | 1.00 | \$500,293 | 1.00 | \$500,000 | 0.00 | (\$293) |
| Residential Substance Abuse Treatment Program | 0.00 | \$270,602 | 0.00 | \$301,785 | 0.00 | \$31,183 |
| Second Chance Act | 1.00 | \$50,293 | 0.00 | \$0 | (1.00) | (\$50,293) |
| Department of Justice Edward Byrne Memorial Grant (Competitive) | 0.00 | \$1,446,504 | 0.00 | \$1,000,000 | 0.00 | (\$446,504) |
| Bureau of Justice Assistance Grants - Justice Reinvestment Initiative | 0.00 | \$300,000 | | \$0 | 0.00 | (\$300,000) |
| | 50.00 | \$5,574,629 | 44.50 | \$4,908,209 | (5.50) | (\$666,420) |

Note:

FY14 E&E Core Reductions of \$18,120 have been included in the Department of Justice Byrne Memorial
FY 14 Pay Plan General Structure Cost to Continue and \$250 for half the year has been added to all amounts for a total of \$293
along with FTE; the difference is in Adult Basic Education.

CORE RECONCILIATION DETAIL

STATE

FEDERAL & OTHER PROGRAMS

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|--|---------------------|---------------|-----------|------------------|---------------|------------------|--|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 50.00 | 0 | 2,586,553 | 0 | 2,586,553 | |
| | | | | EE | 0.00 | 0 | 2,988,076 | 10,000 | 2,998,076 | |
| | | | | Total | 50.00 | 0 | 5,574,629 | 10,000 | 5,584,629 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reduction | 830 | 8102 | | PS | (5.50) | 0 | (207,103) | 0 | (207,103) | Core reduction of excess PS and FTE Federal Authority. |
| Core Reduction | 832 | 8103 | | EE | 0.00 | 0 | (471,817) | 0 | (471,817) | Core reduction of excess Federal Authority. |
| NET DEPARTMENT CHANGES | | | | | (5.50) | 0 | (678,920) | 0 | (678,920) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 44.50 | 0 | 2,379,450 | 0 | 2,379,450 | |
| | | | | EE | 0.00 | 0 | 2,516,259 | 10,000 | 2,526,259 | |
| | | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | | Total | 44.50 | 0 | 4,895,709 | 10,000 | 4,905,709 | |

Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|-------------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FEDERAL & OTHER PROGRAMS | | | | | | | | |
| CORE | | | | | | | | |
| SR OFC SUPPORT ASST (KEYBRD) | 75,587 | 2.93 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACADEMIC TEACHER II | 44,610 | 1.33 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACADEMIC TEACHER III | 1,101,539 | 29.76 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EDUCATION SUPERVISOR | 124,508 | 3.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL EDUC TEACHER II | 36,642 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL EDUC TEACHER III | 42,517 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPEECH-LANGUAGE PATHOLOGIST | 40,983 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 103,487 | 2.15 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST TECHNICIAN | 39,417 | 0.92 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST PARAPROFESSIONAL | 33,918 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| REHABILITATION WORKER | 21,865 | 0.63 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| REHABILITATION CONSULTANT | 24,589 | 0.70 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 2,586,553 | 50.00 | 2,379,450 | 44.50 | 0 | 0.00 |
| TOTAL - PS | 1,689,662 | 45.42 | 2,586,553 | 50.00 | 2,379,450 | 44.50 | 0 | 0.00 |
| TRAVEL, IN-STATE | 19,123 | 0.00 | 26,471 | 0.00 | 26,471 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 970 | 0.00 | 5,859 | 0.00 | 6,359 | 0.00 | 0 | 0.00 |
| SUPPLIES | 167,785 | 0.00 | 166,390 | 0.00 | 166,390 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 14,565 | 0.00 | 78,120 | 0.00 | 78,620 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 257,789 | 0.00 | 628 | 0.00 | 100,628 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 384,185 | 0.00 | 1,437,335 | 0.00 | 765,018 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 60 | 0.00 | 60 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 15,358 | 0.00 | 15,358 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 4,170 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 87,437 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 4,234 | 0.00 | 4,305 | 0.00 | 4,305 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 1,490,351 | 0.00 | 1,201,020 | 0.00 | 1,201,020 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 125 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 30 | 0.00 | 30 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 6,500 | 0.00 | 6,000 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 123,034 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 2,553,768 | 0.00 | 2,998,076 | 0.00 | 2,526,259 | 0.00 | 0 | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|-------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FEDERAL & OTHER PROGRAMS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 3,944 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| REFUNDS | 20,727 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 24,671 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$4,268,101 | 45.42 | \$5,584,629 | 50.00 | \$4,905,709 | 44.50 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$4,258,235 | 45.42 | \$5,574,629 | 50.00 | \$4,895,709 | 44.50 | | 0.00 |
| OTHER FUNDS | \$9,866 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | | 0.00 |

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PROGRAM DESCRIPTION

| | | | | | | | | | | |
|--|-----------------|---|---|---|---|-------------------------------|--|--|--|--------------------|
| Department Corrections | | | | | | | | | | |
| Program Name Federal Programs | | | | | | | | | | |
| Program is found in the following core budget(s): | | OD Staff, Reentry, Institutions Gift Trust Fund, Adult Institutions, Substance Abuse, Academic Education, Community Release Centers and Community Supervision Centers | | | | | | | | |
| | OD Staff | Reentry/ Women Offender/ Restorative Justice | Institutions Gift Trust Fund | Adult Corrections Institutional Operations | Substance Abuse Services | Academic Education | Community Release Centers | Community Supervision Centers | | Total: |
| GR: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 |
| FEDERAL: | \$19,938 | \$236,585 | \$0 | \$1,629,690 | \$120,068 | \$1,971,865 | \$143,169 | \$136,395 | | \$4,257,711 |
| OTHER: | \$0 | \$0 | \$9,865 | \$0 | \$0 | \$0 | \$0 | \$0 | | \$9,865 |
| TOTAL : | \$19,938 | \$236,585 | \$9,865 | \$1,629,690 | \$120,068 | \$1,971,865 | \$143,169 | \$136,395 | | \$4,267,577 |

1. What does this program do?

The Department of Corrections requires spending authority to seek, accept and expend funds from Federal and other authorized sources. Funds are used for a variety of purposes including: education; substance abuse services, assessment and testing; offender reentry programs; and communications systems enhancements. The Department utilizes federal grants to assist in the following areas: Special Education; Carl Perkins grant; Title I through Title III Education grants; the Residential Substance Abuse Treatment program (RSAT); Second Chance Act grants; Justice Assistance grants; and other grants that may become available.

This authority also gives the Department the ability to accept cash donations for a Puppies for Parole (P4P) Program within the State's correctional centers. Offenders within the institutions train dogs from local animal shelters to improve the dog's adoptability within the local community. The P4P program creates a partnership between participating correctional facilities and a local community animal shelter. The program operates at no cost to the State or the Department, although the Department will be seeking donations to help care for the animals. Veterinary services are provided by partnering agencies. Animals will normally remain in the program approximately 8-10 weeks, but under no circumstances longer than 6 months. Offenders are screened and must meet eligibility requirements to participate in the program. Upon completion of the program, the dogs are adopted, which is facilitated by the partnering agency.

The Office of the Director Administration (OD STAFF) -

The Office of the Director Administration received Federal Funds for the Department of Justice, Justice Assistance Grant for Radio System Upgrades.

PROGRAM DESCRIPTION

| | |
|--|---|
| Department | Corrections |
| Program Name | Federal Programs |
| Program is found in the following core budget(s): | OD Staff, Reentry, Institutions Gift Trust Fund, Adult Institutions, Substance Abuse, Academic Education, Community Release Centers and Community Supervision Centers |
| <p>Institutions Gift Trust Fund - The Office of the Director oversees the Puppies For Parole program which creates partnerships between participating correctional facilities and local community animal shelters at no cost to the Department or the State.</p> <p>Reentry/Women Offender/Restorative Justice Program - The Reentry Women Offender Program receives funds from the Second Chance Act Grant.</p> <p>Adult Corrections Institutional Operations - The Division of Adult Corrections Institutional Operations received Federal Funds for the Department of Justice, Justice Assistance Grant for Radio System Upgrades.</p> <p>Substance Abuse Services - The Substance Abuse Services program receives Federal Funds from the Residential Substance Abuse Treatment for Prisoners (RSAT) grant.</p> <p>Academic Education - The Academic Education Program receives Federal Funds from the Special Education, Carl Perkins, Title I - Compensatory Education for Students Under the Age of 21, and Adult Basic Education. The Grants to States for Workplace and Community Transition Training for Incarcerated Individuals ended in FY12.</p> <p>Community Release Centers - Community Release Centers received Federal Funds from the Department of Justice for installation of security cameras at KCCRC.</p> <p>Community Supervision Centers - Community Supervision Centers received Federal Funds from the Department of Justice for installation of security cameras.</p> | |
| <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Department of Corrections Chapter 217 RSMo. Reentry Executive Order 09-16 Substance Abuse Chapters 217.785, 217.362, 217.364, 559.115 and 559.631 RSMo. Academic Education Chapter 214.335 RSMo., Public Law 94-142 (Federal), Title I, II, IV and V, Title II-Work-Force Investment Act/Adult Education and Literacy Supreme Court decisions regarding offender liberties (Federal)</p> | |

PROGRAM DESCRIPTION

| | |
|--|---|
| Department | Corrections |
| Program Name | Federal Programs |
| Program is found in the following core budget(s): | OD Staff, Reentry, Institutions Gift Trust Fund, Adult Institutions, Substance Abuse, Academic Education, Community Release Centers and Community Supervision Centers |

3. Are there federal matching requirements? If yes, please explain.

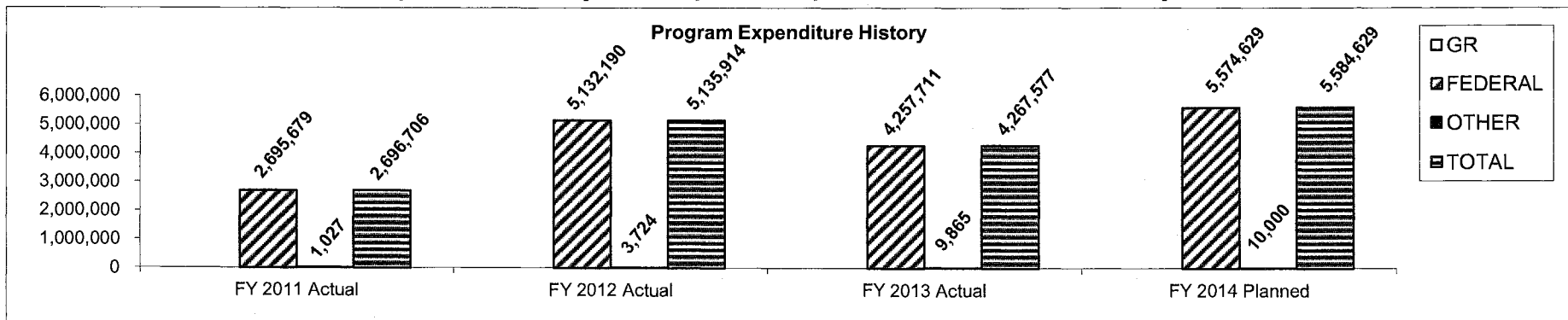
Substance Abuse Services - The Residential Substance Abuse Treatment grant requires a 25% match.

Academic Education - No. There are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as the previous year.

4. Is this a federally mandated program? If yes, please explain.

Academic Education - Federal Supreme Court decisions require the provisions of "access to courts" through the provisions of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who qualify as special needs children under provisions of Part B of the Federal Individuals with Disabilities Education Act (IDEA), must be provided Free and Appropriate Public Education (FAPE).

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Institutions Gift Trust Fund (0925)

7a. Provide an effectiveness measure.

See specific Program Form.

PROGRAM DESCRIPTION

| | | | | | |
|---|------------------|---|-------------|-------------|-------------|
| Department | Corrections | | | | |
| Program Name | Federal Programs | | | | |
| Program is found in the following core budget(s): | | OD Staff, Reentry, Institutions Gift Trust Fund, Adult Institutions, Substance Abuse, Academic Education, Community Release Centers and Community Supervision Centers | | | |
| 7b. Provide an efficiency measure. | | | | | |
| Average cost per offender per day | | | | | |
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj.* | FY15 Proj.* | FY16 Proj.* |
| \$57.16 | \$57.18 | \$56.81 | \$58.51 | \$60.27 | \$62.08 |
| * 3% increase over prior year | | | | | |
| 7c. Provide the number of clients/individuals served, if applicable. | | | | | |
| Average Daily Prison Population | | | | | |
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 30,595 | 30,914 | 31,246 | 31,624 | 32,002 | 32,381 |
| 7d. Provide a customer satisfaction measure, if available. | | | | | |
| N/A | | | | | |

PROGRAM DESCRIPTION

| Department | Corrections | | | | | |
|--|--|--------------------|-----------------|-------------------------|--|--------------------|
| Program Name | Office of the Director Administration Program | | | | | |
| Program is found in the following core budget(s): | OD Staff, Telecommunications, Federal and Institutional Gift Trust | | | | | |
| | OD Staff | Telecommunications | Federal | Institutions Gift Trust | | Total: |
| GR: | \$1,597,528 | \$10,322 | \$0 | \$0 | | \$1,607,850 |
| FEDERAL: | \$0 | \$0 | \$19,938 | \$0 | | \$19,938 |
| OTHER: | \$0 | \$0 | \$0 | \$9,865 | | \$9,865 |
| TOTAL : | \$1,597,528 | \$10,322 | \$19,938 | \$9,865 | | \$1,637,653 |

1. What does this program do?

The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:

- Consultation and coordination with the Executive, Legislative and Judicial branches of state government
- Continued development of responsive and reciprocal relationships with local governments and community organizations
- Communication and interaction with the Department's constituencies including employees, victims, offenders, offender families and the public

Functions include: the Deputy Director's Office, the Budget and Research Unit, the Emergency Management/Workplace Violence Coordinator, the Victim's Services Unit, the Reentry/Women Offender Program, the Office of Inspector General, the Office of the General Counsel, the Public Information Office and Constituent Services Office.

The Office of the Director oversees the Puppies For Parole Program which creates partnerships between participating correctional facilities and local community animal shelters at no cost to the Department or the State.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

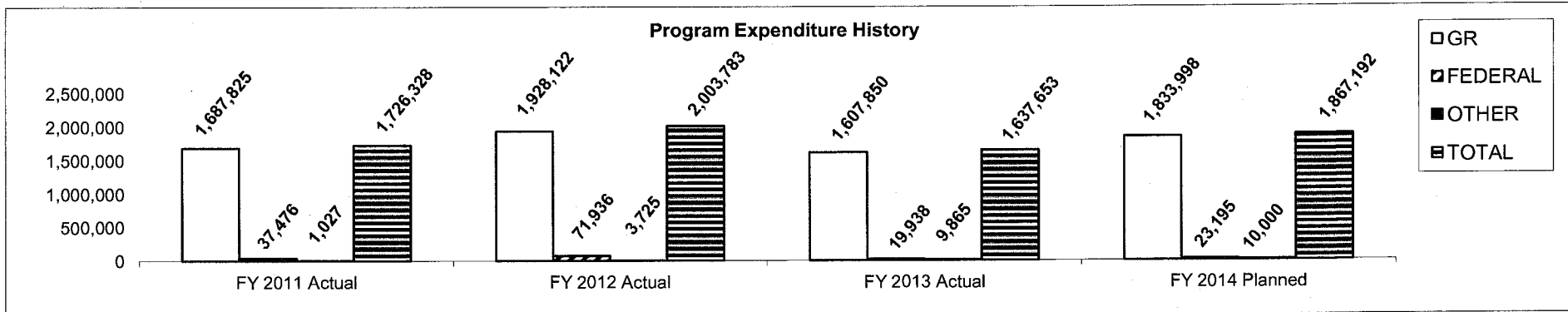
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department Corrections
Program Name Office of the Director Administration Program
Program is found in the following core budget(s): OD Staff, Telecommunications, Federal and Institutional Gift Trust

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Institutions Gift Trust Fund (0925)

7a. Provide an effectiveness measure.

| Office of the Director administrative expenditures as a percent of total department expenditures | | | | | |
|--|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 0.26% | 0.30% | 0.26% | 0.27% | 0.26% | 0.26% |

7b. Provide an efficiency measure.

| Office of the Director administrative FTE as a percent of the total budgeted department FTE | | | | | |
|---|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 0.53% | 0.54% | 0.54% | 0.55% | 0.56% | 0.56% |

PROGRAM DESCRIPTION

| | |
|--|--|
| Department | Corrections |
| Program Name | Office of the Director Administration Program |
| Program is found in the following core budget(s): | OD Staff, Telecommunications, Federal and Institutional Gift Trust |

7c. Provide the number of clients/individuals served, if applicable.

| Average Daily Prison Population | | | | | |
|---------------------------------|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 30,595 | 30,914 | 31,246 | 31,624 | 32,002 | 32,381 |

| Total Department FTE | | | | | |
|----------------------|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 11,151.85 | 11,046.85 | 11,038.85 | 11,022.85 | 11,256.35 | 11,256.35 |

| Total number of offenders on community supervision | | | | | |
|--|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 111,237 | 112,375 | 114,052 | 104,006 | 102,098 | 102,600 |

*Defined as cases at beginning of fiscal year + cases opened

7d. Provide a customer satisfaction measure, if available.
N/A

Department of Corrections Form 9

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|------------------|-------------|------------------|--------------|------------------|-------------|----------|-------------|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| POPULATION GROWTH POOL | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 56,509 | 1.60 | 915,789 | 14.00 | 491,385 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 56,509 | 1.60 | 915,789 | 14.00 | 491,385 | 0.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 806,241 | 0.00 | 276,149 | 0.00 | 213,589 | 0.00 | 0 | 0.00 |
| INMATE INCAR REIMB ACT REVOLV | 223,460 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 1,029,701 | 0.00 | 276,149 | 0.00 | 213,589 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 213,572 | 0.00 | 213,572 | 0.00 | 0 | 0.00 |
| INMATE INCAR REIMB ACT REVOLV | 1,049 | 0.00 | 750,000 | 0.00 | 750,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,049 | 0.00 | 963,572 | 0.00 | 963,572 | 0.00 | 0 | 0.00 |
| TOTAL | 1,087,259 | 1.60 | 2,155,510 | 14.00 | 1,668,546 | 0.00 | 0 | 0.00 |
| Prison Rape Elimination - 1931004 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 181,032 | 6.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 181,032 | 6.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 591,992 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 591,992 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 773,024 | 6.00 | 0 | 0.00 |
| CCC Additional Housing Unit - 1931010 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 720,424 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 720,424 | 0.00 | 0 | 0.00 |

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Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit

| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--|--------------------|-------------|--------------------|--------------|--------------------|-------------|------------|-------------|
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| POPULATION GROWTH POOL | | | | | | | | |
| CCC Additional Housing Unit - 1931010 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 100,753 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 100,753 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 821,177 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,087,259 | 1.60 | \$2,155,510 | 14.00 | \$3,262,747 | 6.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | |
|-------------------|------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 94580C |
| Division | Office of the Director | | |
| Core - | Population Growth Pool | | |

1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|--------------|------------------------|-------------|----------------|------------------|
| | GR | Federal | Other | Total |
| PS | 491,385 | 0 | 0 | 491,385 |
| EE | 213,589 | 0 | 0 | 213,589 |
| PSD | 213,572 | 0 | 750,000 | 963,572 |
| Total | 918,546 | 0 | 750,000 | 1,668,546 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---------|---|---|---------|
| Est. Fringe | 259,206 | 0 | 0 | 259,206 |
|--------------------|---------|---|---|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Incarceration Reimbursement Act (0828)

| | FY 2015 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Offender Population Growth Pool provides funds to pay for additional costs associated with any increase in the offender population sentenced to be supervised by the Department of Corrections. These funds provide Personal Services and/or Expense and Equipment in order to provide services for offenders in the most cost-effective and efficient manner.

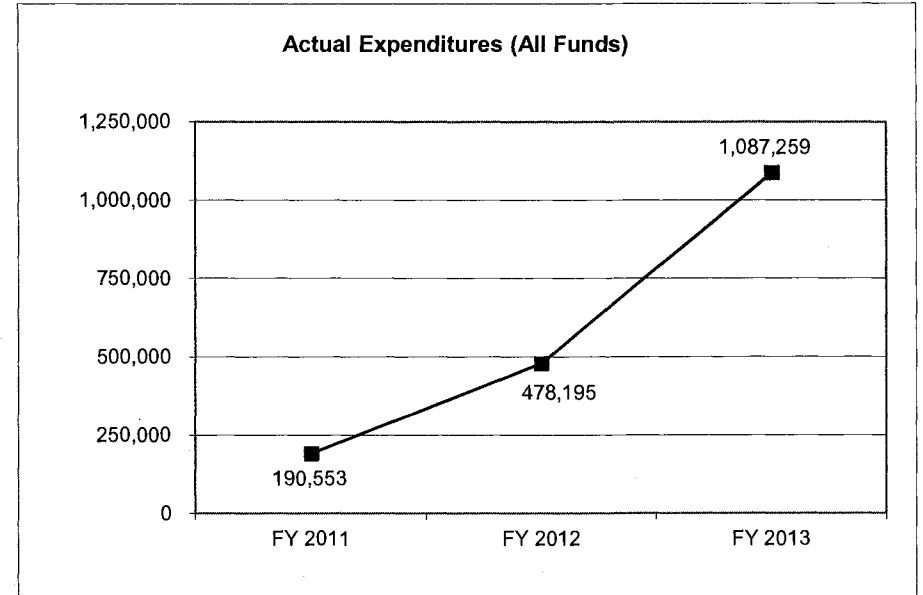
Funds are used to pay for the costs of saturation housing, correctional institutions or for community supervision staff and services.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Institutions Operations
Academic Education
Career and Technical Education

4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 1,390,714 | 1,390,714 | 2,167,369 | 2,155,510 |
| Less Reverted (All Funds) | (712,731) | (402,214) | 0 | N/A |
| Budget Authority (All Funds) | 677,983 | 988,500 | 2,167,369 | N/A |
| Actual Expenditures (All Funds) | 190,553 | 478,195 | 1,087,259 | N/A |
| Unexpended (All Funds) | 487,430 | 510,305 | 1,080,110 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 487,430 | 510,305 | 554,619 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 525,491 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY13:

Flexibility was used to meet year-end expenditure obligations. Population Growth Pool flexed \$141,737 to Food Purchases.

FY12:

Flexibility was utilized to meet year-end expenditure obligations. The unexpended GR balance shown was utilized flex and was expended. \$450,750 was flexed to Institutional E&E Pool and \$36,000 to Community Supervision Centers.

FY11:

Flexibility was utilized to meet year-end expenditure obligations. \$486,750 was flexed to Institutional E&E Pool.

Through FY03 the Department utilized the Population Growth Pool for the opening and initial operations of new correctional institutions. Since FY04, the Population Growth Pool has been used as a pool of flexible funds that can be used to pay either the increased costs of incarceration or the increased cost of community supervision.

CORE RECONCILIATION DETAIL

STATE

POPULATION GROWTH POOL

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|--|--------------|----------------|------------------|----------|----------------|------------------|---|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 14.00 | 915,789 | 0 | 0 | 915,789 | |
| | | | | EE | 0.00 | 276,149 | 0 | 0 | 276,149 | |
| | | | | PD | 0.00 | 213,572 | 0 | 750,000 | 963,572 | |
| | | | | Total | 14.00 | 1,405,510 | 0 | 750,000 | 2,155,510 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| 1x Expenditures | 469 | 5173 | | EE | 0.00 | (27,115) | 0 | 0 | (27,115) | Core reduction of one-time E&E for PREA. |
| Transfer Out | 452 | 5173 | | EE | 0.00 | (1,610) | 0 | 0 | (1,610) | Core transfer out on-going computer equipment expense to OA-ITSD from PREA. |
| Core Reallocation | 455 | 5173 | | EE | 0.00 | (33,835) | 0 | 0 | (33,835) | Core reallocation to Institutional E&E Pool of ongoing E&E for PREA. |
| Core Reallocation | 458 | 1053 | | PS | (14.00) | (424,404) | 0 | 0 | (424,404) | Reallocation of PS and 13.00 FTE from Population Growth Pool to FCC for 11 CO I, 1 CO II, and 1 CCM II for PREA. Reallocation of PS and 1.00 FTE to Academic Ed for Ac Ed Teach III for PREA. |
| NET DEPARTMENT CHANGES | | | | | (14.00) | (486,964) | 0 | 0 | (486,964) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 0.00 | 491,385 | 0 | 0 | 491,385 | |
| | | | | EE | 0.00 | 213,589 | 0 | 0 | 213,589 | |
| | | | | PD | 0.00 | 213,572 | 0 | 750,000 | 963,572 | |
| | | | | Total | 0.00 | 918,546 | 0 | 750,000 | 1,668,546 | |

FLEXIBILITY REQUEST FORM

| | |
|---|---|
| BUDGET UNIT NUMBER: 94580C | DEPARTMENT: Corrections |
| BUDGET UNIT NAME: Population Growth Pool | DIVISION: Office of the Director |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

| |
|---|
| DEPARTMENT REQUEST |
| This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections. |

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|---|--|
| Approp. PS-1053 (\$49,023) EE-5173 (\$92,714) Total GR Flexibility (\$141,737) | Approp. PS-1053 \$91,579 EE-5173 \$48,972 Total GR Flexibility \$189,575 | Approp. PS-1053 \$49,139 EE-5173 \$42,716 Total GR Flexibility \$91,855 |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| Flexibility was needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. |

Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--------------------------------|------------------|-------------|----------------|--------------|----------------|-------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| POPULATION GROWTH POOL | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (KEYBRD) | 2,778 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACADEMIC TEACHER I | 1,206 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACADEMIC TEACHER III | 19,019 | 0.51 | 36,672 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| VOCATIONAL EDUCATION SPV | 823 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LIBRARIAN II | 10,892 | 0.33 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EDUCATION ASST II | 1,012 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL EDUC TEACHER III | 8,330 | 0.21 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| VOCATIONAL TEACHER III | 4,735 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 0 | 0.00 | 320,892 | 11.00 | 0 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 0 | 0.00 | 30,168 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 0 | 0.00 | 36,672 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER III | 2,592 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 3,521 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHAPLAIN | 1,601 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 491,385 | 0.00 | 491,385 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 56,509 | 1.60 | 915,789 | 14.00 | 491,385 | 0.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 9,693 | 0.00 | 900 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SUPPLIES | 587,286 | 0.00 | 225,662 | 0.00 | 213,571 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 17,650 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 1,403 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 108,744 | 0.00 | 2,896 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 43,361 | 0.00 | 820 | 0.00 | 18 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 3,778 | 0.00 | 2,103 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 2,107 | 0.00 | 8,051 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 41,136 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 13,838 | 0.00 | 12,864 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 219,758 | 0.00 | 3,680 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 120 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 1,029,701 | 0.00 | 276,149 | 0.00 | 213,589 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 162 | 0.00 | 963,572 | 0.00 | 963,572 | 0.00 | 0 | 0.00 |

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Department of Corrections Form 10
DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|-------------------------------|--------------------|-------------|--------------------|--------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| POPULATION GROWTH POOL | | | | | | | | |
| CORE | | | | | | | | |
| REFUNDS | 887 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,049 | 0.00 | 963,572 | 0.00 | 963,572 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,087,259 | 1.60 | \$2,155,510 | 14.00 | \$1,668,546 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$862,750 | 1.60 | \$1,405,510 | 14.00 | \$918,546 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$224,509 | 0.00 | \$750,000 | 0.00 | \$750,000 | 0.00 | | 0.00 |

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PROGRAM DESCRIPTION

| | | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|--|
| Department: Corrections | | | | | | | | | | |
| Program Name: Adult Corrections Institutional Operations | | | | | | | | | | |
| Program is found in the following core budget(s): | | | | | | | | | | |

| | JCCC | CMCC | WERDCC | OCC | MCC | ACC | MECC | CCC | BCC | FCC |
|----------------|---------------------|------------------|---------------------|--------------------|---------------------|--------------------|--------------------|---------------------|--------------------|---------------------|
| GR: | \$15,824,300 | \$376,336 | \$12,626,829 | \$4,995,760 | \$11,483,988 | \$9,387,320 | \$9,594,607 | \$12,199,393 | \$8,648,357 | \$16,672,634 |
| FEDERAL: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OTHER: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL : | \$15,824,300 | \$376,336 | \$12,626,829 | \$4,995,760 | \$11,483,988 | \$9,387,320 | \$9,594,607 | \$12,199,393 | \$8,648,357 | \$16,672,634 |

| | WMCC | PCC | FRDC | TCC | WRDCC | MTCC | CRCC | NECC | ERDCC | SCCC |
|----------------|---------------------|--------------------|---------------------|--------------------|---------------------|--------------------|---------------------|---------------------|---------------------|---------------------|
| GR: | \$14,362,906 | \$9,888,454 | \$12,199,290 | \$9,158,833 | \$14,467,493 | \$5,338,731 | \$11,270,543 | \$15,332,466 | \$18,113,381 | \$11,974,990 |
| FEDERAL: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OTHER: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL : | \$14,362,906 | \$9,888,454 | \$12,199,290 | \$9,158,833 | \$14,467,493 | \$5,338,731 | \$11,270,543 | \$15,332,466 | \$18,113,381 | \$11,974,990 |

| | SECC | Inst. E&E Pool | Wage & Discharge | Overtime | Growth Pool | Telecom- munications | Federal Programs | | | Total |
|----------------|---------------------|---------------------|---------------------|--------------------|------------------|-------------------------|---------------------|--|--|----------------------|
| GR: | \$11,557,543 | \$12,810,052 | \$3,035,973 | \$5,371,730 | \$806,240 | \$966,587 | \$0 | | | \$258,464,736 |
| FEDERAL: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,629,690 | | | \$1,629,690 |
| OTHER: | \$0 | \$1,447,476 | \$0 | \$0 | \$0 | \$0 | \$0 | | | \$1,447,476 |
| TOTAL : | \$11,557,543 | \$14,257,528 | \$3,035,973 | \$5,371,730 | \$806,240 | \$966,587 | \$1,629,690 | | | \$261,541,902 |

1. What does this program do?
 The Missouri Department of Corrections operates 20 adult correctional institutions in communities throughout the state. These 20 institutions incarcerate more than 31,000 offenders at any given time. The Division of Adult Institutions employs approximately 8,000 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 N/A

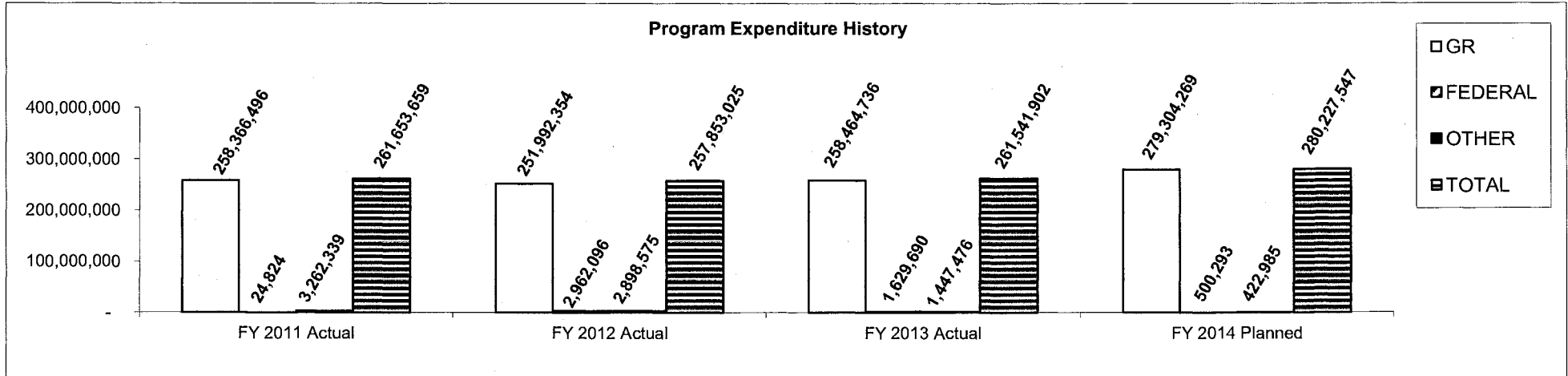
3. Are there federal matching requirements? If yes, please explain.
 No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutional Operations
Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.
 No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?
 Inmate Revolving Fund (0540) and in FY11 Working Capital Revolving Fund (0510).

7a. Provide an effectiveness measure.

| Number of Offender on Staff Major Assaults | | | | | |
|--|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 185 | 214 | 202 | 200 | 200 | 200 |

| Number of Offender on Offender Major Assaults | | | | | |
|---|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 155 | 195 | 169 | 165 | 165 | 165 |

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

| Perimeter Escapes | | | | | |
|-------------------|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 0 | 0 | 0 | 0 | 0 | 0 |

7b. Provide an efficiency measure.

| Average cost per offender per day | | | | | |
|-----------------------------------|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| \$57.16 | \$57.18 | \$56.81 | \$58.51 | \$60.27 | \$62.08 |

* 3% increase over prior year

7c. Provide the number of clients/individuals served, if applicable.

| Average Daily Prison Population | | | | | |
|---------------------------------|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 30,595 | 30,914 | 31,246 | 31,624 | 32,002 | 32,381 |

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

| Department: Corrections | | | | | | |
|--|-----------------|--------------------|--------------|--------------------|------------------------|--------------------|
| Program Name: Academic Education | | | | | | |
| Program is found in the following core budget(s): DORS Staff, Academic Education, Overtime, Federal Programs and Population Growth Pool | | | | | | |
| | DORS Staff | Academic Education | Overtime | Federal Programs | Population Growth Pool | Total: |
| GR: | \$72,099 | \$6,759,683 | \$475 | \$0 | \$48,338 | \$6,880,595 |
| FEDERAL: | \$0 | \$0 | \$0 | \$1,971,865 | \$0 | \$1,971,865 |
| OTHER: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL : | \$72,099 | \$6,759,683 | \$475 | \$1,971,865 | \$48,338 | \$8,852,460 |

1. What does this program do?

Through a combination of state-operated, interagency agreement and outsource services, the Department provides qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or high school equivalency certificate are required to enroll in academic education. The Department continuously assesses the educational needs of inmates from intake through release to the community. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference and self-improvement materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work-related skills training.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.355 RSMo., Public Law 94-142 (Federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (Federal).

3. Are there federal matching requirements? If yes, please explain.

No. There are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

4. Is this a federally mandated program? If yes, please explain.

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who qualify as special needs children under provisions of Part B of the Federal Individuals with Disabilities Education Act (IDEA), must be provided a Free and Appropriate Public Education (FAPE).

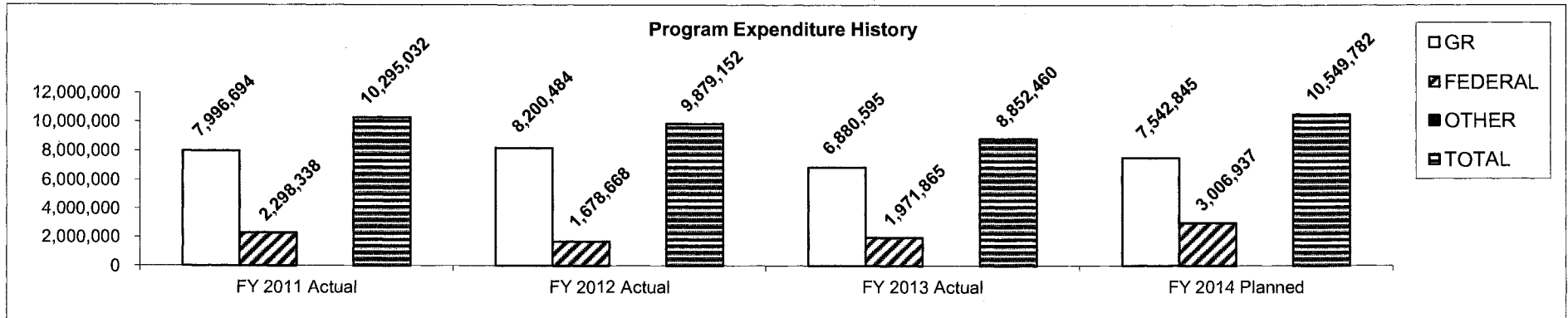
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Academic Education

Program is found in the following core budget(s): DORS Staff, Academic Education, Overtime, Federal Programs and Population Growth Pool

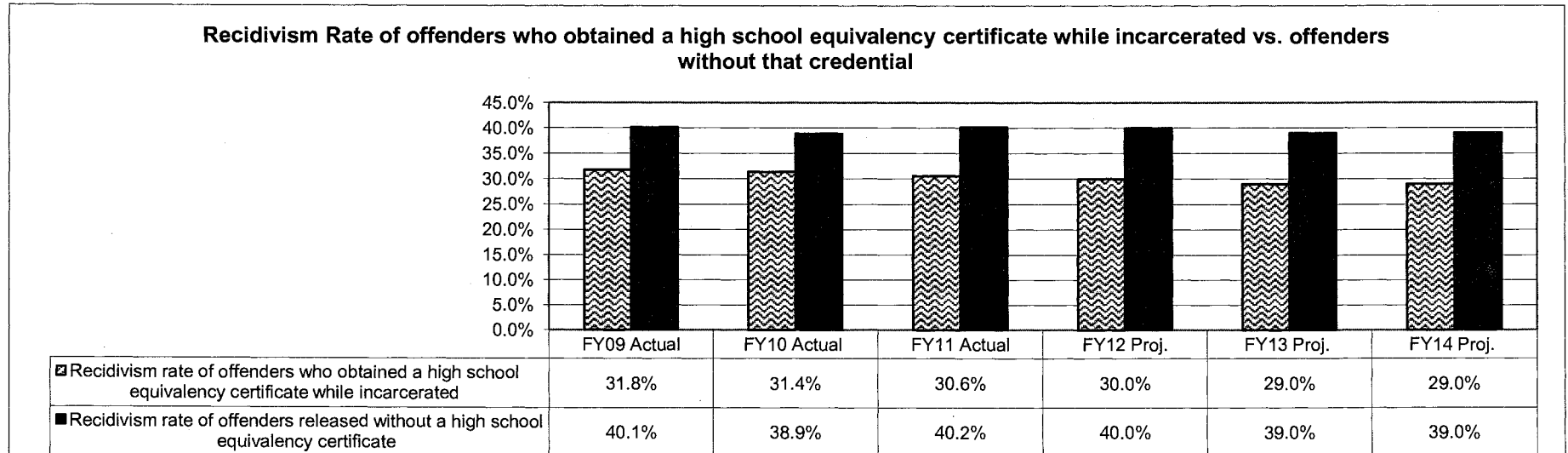
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



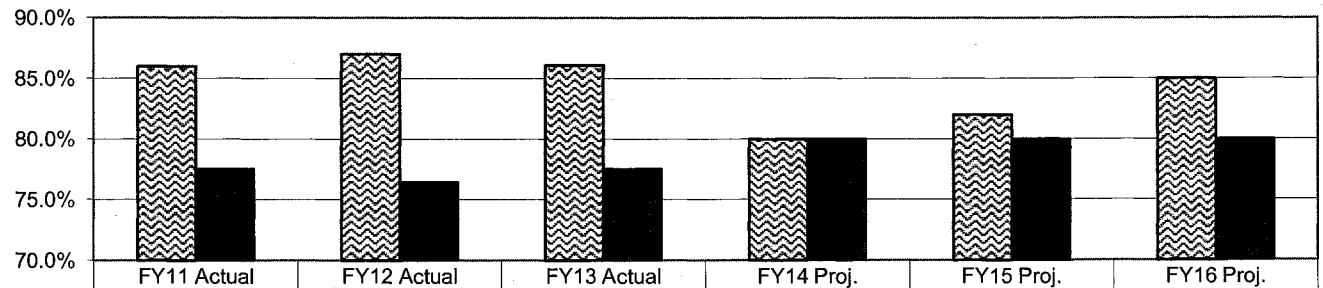
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Academic Education

Program is found in the following core budget(s): DORS Staff, Academic Education, Overtime, Federal Programs and Population Growth Pool

High School Equivalency Pass Rate DOC vs. State



| | | | | | | |
|--|-------|-------|-------|-------|-------|-------|
| DOC high school equivalency test pass rate | 86.0% | 87.0% | 86.1% | 80.0% | 82.0% | 85.0% |
| State of Missouri high school equivalency test pass rate | 77.5% | 76.4% | 77.5% | 80.0% | 80.0% | 80.0% |

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

| Number of offender students enrolled per year | | | | | |
|---|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 16,056 | 15,038 | 14,790 | 14,500 | 14,500 | 14,500 |

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

| | | | | | | |
|--|---|-------------------------------|--|--|--|--------------------|
| Department: | Corrections | | | | | |
| Program Name: | Career and Technical Education | | | | | |
| Program is found in the following core budget(s): | Academic Education and Population Growth Pool | | | | | |
| | Academic Education | Population Growth Pool | | | | Total: |
| GR: | \$1,084,170 | \$8,170 | | | | \$1,092,339 |
| FEDERAL: | \$0 | \$0 | | | | \$0 |
| OTHER: | \$0 | \$0 | | | | \$0 |
| TOTAL : | \$1,084,170 | \$8,170 | | | | \$1,092,339 |

1. What does this program do?

This program provides post-secondary work-related skills training for offenders who have obtained a high school diploma or equivalent. The Department has a work-based approach to skills training that prepares offenders for employment after release. The Department provides a comprehensive training program that prepares offenders to secure meaningful employment upon release from prison. Training courses include skills such as welding, auto mechanics, culinary arts, cosmetology, and technical literacy, which include computer skills. The Department identifies industry-specific skills required of entry-level workers to ensure that training provides required competencies for employment. Department of Labor certificates are awarded for program completion, facilitating employment upon release.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.255 and 217.260 RSMo.

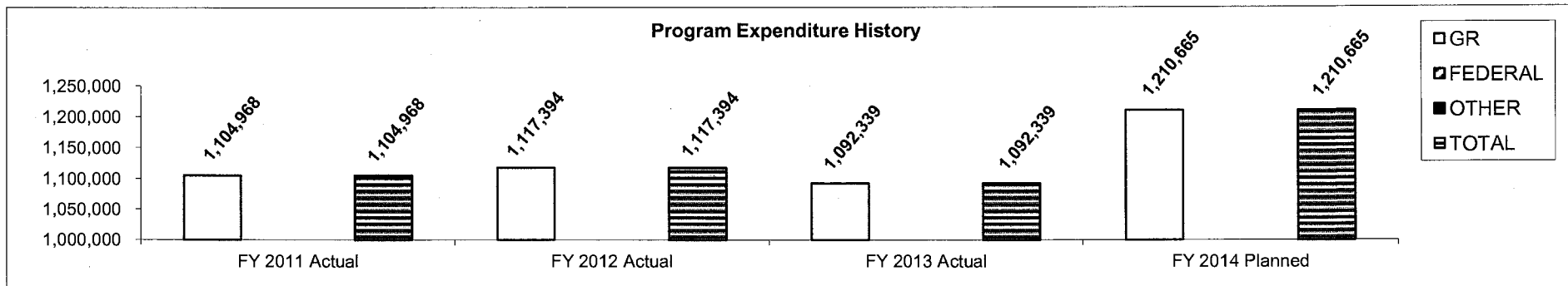
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

| | |
|--|---|
| Department: | Corrections |
| Program Name: | Career and Technical Education |
| Program is found in the following core budget(s): | Academic Education and Population Growth Pool |

6. What are the sources of the "Other " funds?
N/A

7a. Provide an effectiveness measure.

| Percentage of approved applicants who complete vocational/technical courses operated by DOC | | | | | |
|---|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 81% | 69% | 76% | 75% | 75% | 75% |

7b. Provide an efficiency measure.

| Average cost per offender student enrollment in vocational/technical training programs per year | | | | | |
|---|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| \$1,203 | \$900 | \$1,002 | \$1,000 | \$1,000 | \$1,000 |

7c. Provide the number of clients/individuals served, if applicable.

| Number of offender students enrolled per year in vocational/training programs | | | | | |
|---|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 1,311 | 1,445 | 1,533 | 1,600 | 1,600 | 1,600 |

7d. Provide a customer satisfaction measure, if available.
N/A

RANK: 4 **OF**

1. AMOUNT OF REQUEST

| | FY 2015 Governor's Recommendation | | | |
|-------|-----------------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds:

| | | | | | |
|--------------------------|-----------------|-------------------------------------|-------------------|--------------------------|-----------------------|
| <input type="checkbox"/> | New Legislation | <input checked="" type="checkbox"/> | New Program | <input type="checkbox"/> | Fund Switch |
| <input type="checkbox"/> | Federal Mandate | <input type="checkbox"/> | Program Expansion | <input type="checkbox"/> | Cost to Continue |
| <input type="checkbox"/> | GR Pick-Up | <input type="checkbox"/> | Space Request | <input type="checkbox"/> | Equipment Replacement |
| <input type="checkbox"/> | Pay Plan | <input type="checkbox"/> | Other: | | |

The Missouri Department of Corrections is requesting funding in order to comply with the provisions of the Federal Prison Rape Elimination Act (PREA) of 2003. The Prison Rape Elimination Act was enacted by Congress in 2003 to prevent, detect and respond to prison rape. On June 20, 2012, the Department of Justice published the final standards relating to PREA that became effective on August 20, 2012. Confinement facilities were given one year from the effective date to come into full compliance with the revised PREA standards.

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NEW DECISION ITEM

RANK: 4OF

| | | | |
|-------------------|-------------------------|--------------------|---------|
| Department | Corrections | Budget Unit | 94580C |
| Division | Office of the Director | | |
| DI Name | Prison Rape Elimination | DI# | 1931004 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

| Description | | Salary | FTE | Total Amount |
|---|---|---------------------------|------------------------|---------------------|
| Additional Investigator I positions (one at each max security institution) | Total Staff Salaries | \$30,172 | 6.00 | \$181,032 |
| | E&E On-going | | | \$18,708 |
| | E&E One-Time | | | \$49,234 |
| | | | | \$67,942 |
| | Subtotal Investigations | | | \$248,974 |
| Program audits - Ongoing | | Amount per Audit | Audits per Year | |
| | E&E On-going | \$6,000 | 11 | \$66,000 |
| Advocacy Services (315 allegations per year) - Ongoing | | Amount per Service | No. of Services | |
| | During forensic exams | \$70 | 40 | \$2,800 |
| | During investigation interviews (315 x 3) | \$70 | 945 | \$66,150 |
| | Support visits (315 x 2) | \$70 | 630 | \$44,100 |
| | Total Advocacy Services | | | \$113,050 |
| Privacy barriers - Prison | | Amount | Number | Total Amount |
| | E&E One-Time | | | \$100,000 |
| | Additional Cameras - Prisons | \$1,000 | 70 | \$70,000 |
| | Total | | | \$170,000 |

NEW DECISION ITEM

RANK: 4

OF _____

| | | | |
|-------------------|-------------------------|--------------------|----------------|
| Department | Corrections | Budget Unit | <u>94580C</u> |
| Division | Office of the Director | | |
| DI Name | Prison Rape Elimination | DI# | <u>1931004</u> |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)

| | | Amount | Number | |
|--|----------------------------------|---------|--------|------------------|
| P&P Medical and Mental Health Evaluation and Interpreters | E&E On-going | | | \$75,000 |
| P&P Cameras for CRCs and CSCs | E&E One-Time | \$1,000 | 100 | \$100,000 |
| | Subtotal P&P Services | | | \$175,000 |
| Total NDI | | | | \$773,024 |

| HB Section | Approp | Type | Fund | Amount | FTE |
|----------------------------------|---------------|-------------|-------------|------------------|-------------|
| 09.020 Population Growth Pool PS | 1053 | PS | 0101 | \$181,032 | 6.00 |
| 09.020 Population Growth Pool EE | 5173 | EE | 0101 | \$591,992 | 0.00 |
| | | | | <u>\$773,024</u> | <u>6.00</u> |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|--|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| Investigator I (5296) | 181,032 | 6.00 | | | | | 181,032 | 6.00 | |
| Total PS | 181,032 | 6.00 | 0 | 0.00 | 0 | 0.00 | 181,032 | 6.00 | 0 |
| Travel, In-State (140) | 2,700 | | | | | | 2,700 | | 0 |
| Supplies (190) | 5,247 | | | | | | 5,247 | | 450 |
| Professional Development (320) | 2,400 | | | | | | 2,400 | | 900 |
| Communications Services and Supplies (340) | 3,778 | | | | | | 3,778 | | 862 |
| Professional Services (400) | 257,015 | | | | | | 257,015 | | 1,724 |
| House Keeping & Janitorial (420) | 360 | | | | | | 360 | | 0 |
| M&R Services (430) | 272,158 | | | | | | 272,158 | | 270,952 |
| Computer Equipment (480) | 17,242 | | | | | | 17,242 | | 13,794 |
| Office Equipment (580) | 27,792 | | | | | | 27,792 | | 27,792 |
| Other Equipment (590) | 3,120 | | | | | | 3,120 | | 2,760 |
| Equipment Rentals & Leases (690) | 180 | | | | | | 180 | | 0 |
| Total EE | 591,992 | | 0 | 0.00 | 0 | 0.00 | 591,992 | | 319,234 |
| Grand Total | 773,024 | 6.00 | 0 | 0.00 | 0 | 0.00 | 773,024 | 6.00 | 319,234 |

NEW DECISION ITEM

RANK: 4

OF

| | | | |
|-------------------|-------------------------|--------------------|----------------|
| Department | Corrections | Budget Unit | <u>94580C</u> |
| Division | Office of the Director | | |
| DI Name | Prison Rape Elimination | DI# | <u>1931004</u> |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| POPULATION GROWTH POOL | | | | | | | | |
| Prison Rape Elimination - 1931004 | | | | | | | | |
| INVESTIGATOR I | 0 | 0.00 | 0 | 0.00 | 181,032 | 6.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 181,032 | 6.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 2,700 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 5,247 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 2,400 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 3,778 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 257,015 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 0 | 0.00 | 360 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 0 | 0.00 | 272,158 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 17,242 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 27,792 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 3,120 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 0 | 0.00 | 180 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 591,992 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$773,024 | 6.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$773,024 | 6.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 10 OF

| | | | |
|-------------------|-----------------------------|--------------------|---------|
| Department | Corrections | Budget Unit | 94580C |
| Division | Adult Institutions | | |
| DI Name | CCC Additional Housing Unit | DI# | 1931010 |

1. AMOUNT OF REQUEST

| | FY 2015 Budget Request | | | |
|--------------|------------------------|-------------|-------------|----------------|
| | GR | Federal | Other | Total |
| PS | 720,424 | 0 | 0 | 720,424 |
| EE | 100,753 | 0 | 0 | 100,753 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 821,177 | 0 | 0 | 821,177 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---------|---|---|---------|
| Est. Fringe | 380,024 | 0 | 0 | 380,024 |
|--------------------|---------|---|---|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2015 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is requested to provide additional prison bed space at the Chillicothe Correctional Center (CCC) due to the ongoing growth of the female offender population.

The Division of Adult Institutions continues to experience growth of the female offender population. Based on current growth rate projections of .32 female offenders per day, the division will have no available female offender beds by July 2014.

Due to fiscal constraints in FY10 and FY11, funding was cut at the Chillicothe Correctional Center and the division was not able to open all of the housing units at the prison. The division proposes to occupy one of the unoccupied housing units to provide an additional 192 female beds to accommodate the growth of the female offender population. In FY11, the funding to staff the unoccupied housing units was cut, but not the FTE. Therefore, the division is only requesting the additional

NEW DECISION ITEM

RANK: 10 **OF**

| | | | |
|-------------------|-----------------------------|--------------------|---------|
| Department | Corrections | Budget Unit | 94580C |
| Division | Adult Institutions | | |
| DI Name | CCC Additional Housing Unit | DI# | 1931010 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is for 24.00 staff required to operate a housing unit at the Chillicothe Correctional Center. The staff personal services and E&E costs are based upon a standard staffing pattern for prison housing units within the Division of Adult Institutions. When the previous staffing was cut in FY11, the division retained FTE with no funding. Therefore, the division is only requesting personal services and E&E funding. No additional FTE is being requested.

| Description | Salary | FTE | Total Amount |
|---------------------------------------|----------|-------|------------------|
| Office Support Assistant | \$22,248 | 1.00 | \$22,248 |
| Correction Officer I | \$29,172 | 17.00 | \$495,924 |
| Correction Officer II | \$30,968 | 2.00 | \$61,936 |
| Functional Unit Manager | \$38,040 | 1.00 | \$38,040 |
| Corrections Case Manager II | \$34,092 | 3.00 | \$102,276 |
| Total Staff Salaries | | | \$720,424 |
| E&E On-going | | | \$43,104 |
| E&E One-Time | | | \$57,649 |
| Total E&E | | | \$100,753 |
| Total NDI for CCC Housing Unit | | | \$821,177 |

| HB Section | Approp | Type | Fund | Amount |
|----------------------------------|--------|------|------|------------------|
| 09.020 Population Growth Pool PS | 1053 | PS | 0101 | \$720,424 |
| 09.020 Population Growth Pool EE | 5173 | EE | 0101 | \$100,753 |
| | | | | \$821,177 |

NEW DECISION ITEM

RANK: 10 OF

| | | | | | | | | | |
|--|-----------------------------|----------|--------------------|----------|----------|----------|----------|----------|----------|
| Department | Corrections | | Budget Unit 94580C | | | | | | |
| Division | Adult Institutions | | | | | | | | |
| DI Name | CCC Additional Housing Unit | | DI#1931010 | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Office Support Assistant (Keyboarding) (0022) | 22,248 | 0.00 | | | | | 22,248 | 0.00 | |
| Corrections Officer I (5001) | 495,924 | 0.00 | | | | | 495,924 | 0.00 | |
| Corrections Officer II (5002) | 61,936 | 0.00 | | | | | 61,936 | 0.00 | |
| Functional Unit Manager (5100) | 38,040 | 0.00 | | | | | 38,040 | 0.00 | |
| Corrections Case Manager II (5092) | 102,276 | 0.00 | | | | | 102,276 | 0.00 | |
| Total PS | 720,424 | 0.00 | 0 | 0.00 | 0 | 0.00 | 720,424 | 0.00 | 0 |
| | | | | | | | | | |
| In-State Travel (140) | 2,250 | | | | | | 2,250 | | 0 |
| Supplies (190) | 21,000 | | | | | | 21,000 | | 1,800 |
| Professional Development (320) | 9,600 | | | | | | 9,600 | | 3,600 |
| Communication Services & Supplies (340) | 3,376 | | | | | | 3,376 | | 901 |
| Professional Services (400) | 5,492 | | | | | | 5,492 | | 1,802 |
| Housekeeping & Janitor Services (420) | 1,440 | | | | | | 1,440 | | 0 |
| M&R Services (430) | 4,021 | | | | | | 4,021 | | 1,261 |
| Computer Equipment (480) | 18,016 | | | | | | 18,016 | | 14,412 |
| Office Equipment (580) | 28,533 | | | | | | 28,533 | | 28,533 |
| Other Equipment (590) | 6,780 | | | | | | 6,780 | | 5,340 |
| Equipment Rental & Leases (690) | 245 | | | | | | 245 | | 0 |
| Total EE | 100,753 | | 0 | | 0 | | 100,753 | | 57,649 |
| | | | | | | | | | |
| Grand Total | 821,177 | 0.00 | 0 | 0.00 | 0 | 0.00 | 821,177 | 0.00 | 57,649 |

NEW DECISION ITEM
RANK: 10 **OF**

| | | | |
|-------------------|-----------------------------|--------------------|---------|
| Department | Corrections | Budget Unit | 94580C |
| Division | Adult Institutions | | |
| DI Name | CCC Additional Housing Unit | DI# | 1931010 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

| Average cost per offender per day | | | | | |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj.* | FY15 Proj.* | FY16 Proj.* |
| \$57.16 | \$57.18 | \$56.81 | \$58.51 | \$60.27 | \$62.08 |

* 3% increase over prior year

6c. Provide the number of clients/individuals served, if applicable.

| Average Daily Prison Population | | | | | |
|---------------------------------|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 30,595 | 30,914 | 31,246 | 31,624 | 32,002 | 32,381 |

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| POPULATION GROWTH POOL | | | | | | | | |
| CCC Additional Housing Unit - 1931010 | | | | | | | | |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 22,248 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 0 | 0.00 | 0 | 0.00 | 495,924 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 0 | 0.00 | 0 | 0.00 | 61,936 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 0 | 0.00 | 0 | 0.00 | 102,276 | 0.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 0 | 0.00 | 0 | 0.00 | 38,040 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 720,424 | 0.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 2,250 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 21,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 9,600 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 3,376 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 5,492 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 0 | 0.00 | 1,440 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 0 | 0.00 | 4,021 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 18,016 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 28,533 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 6,780 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 100,753 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$821,177 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$821,177 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Form 9

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|--|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| TELECOMMUNICATIONS | | | | | | | | | |
| CORE | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 1,853,305 | 0.00 | 1,910,539 | 0.00 | 1,910,539 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 1,853,305 | 0.00 | 1,910,539 | 0.00 | 1,910,539 | 0.00 | 0 | 0.00 | |
| TOTAL | 1,853,305 | 0.00 | 1,910,539 | 0.00 | 1,910,539 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$1,853,305 | 0.00 | \$1,910,539 | 0.00 | \$1,910,539 | 0.00 | \$0 | 0.00 | |

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CORE DECISION ITEM

| | | | |
|-------------------|------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 94495C |
| Division | Office of the Director | | |
| Core - | Telecommunications | | |

1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|--------------|------------------------|-------------|-------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 1,910,539 | 0 | 0 | 1,910,539 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 1,910,539 | 0 | 0 | 1,910,539 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

| | FY 2015 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Ongoing operations require the procurement of sufficient telecommunications services and equipment for Department administrative officers, 20 correctional centers, two community release centers, 55 Probation and Parole district offices, eight sub-offices and seven community supervision centers. The Telecommunications Unit coordinates with the Office of Administration, Division of Information Technology, equipment vendors and local and long-distance service providers to ensure that an adequate number of the correct type of phone/data lines and equipment are provided to Department staff. The unit is responsible for filing and maintaining the Department's frequency licenses with the Federal Communication Commission. The utilization of a centralized funding source allows the Department to manage costs more efficiently, accommodate regional and temporary fluctuations in prices and provide standardization of phone and data lines throughout the Department.

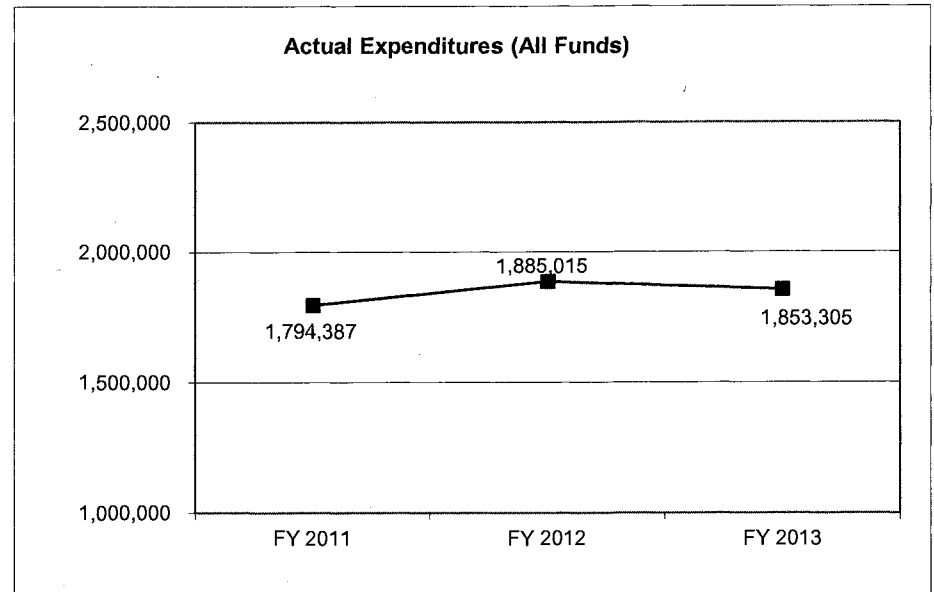
3. PROGRAM LISTING (list programs included in this core funding)

Office of Director Administration
 Division of Human Services Administration
 Employee Health & Safety
 General Services
 Staff Training
 Division of Adult Institutions Administration
 Adult Corrections Institution Operations

Division of Offender Rehabilitation Administration
 Missouri Vocational Enterprises
 Division of Probation and Parole Administration
 Assessment and Supervision Services
 Community Release Centers
 Community Supervision Centers

4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 1,910,680 | 1,910,674 | 1,910,639 | 1,910,539 |
| Less Reverted (All Funds) | (57,323) | (20,000) | 0 | N/A |
| Budget Authority (All Funds) | 1,853,357 | 1,890,674 | 1,910,639 | N/A |
| Actual Expenditures (All Funds) | 1,794,387 | 1,885,015 | 1,853,305 | N/A |
| Unexpended (All Funds) | 58,970 | 5,659 | 57,334 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 58,970 | 5,659 | 57,334 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY13:**

Flexibility was utilized to meet year-end expenditure obligations. Telecommunications flexed \$57,319 to Food Purchases.

CORE RECONCILIATION DETAIL

STATE**TELECOMMUNICATIONS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-------------------------|-----------------|-------------|------------------|----------|----------|------------------|-------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | EE | 0.00 | 1,910,539 | 0 | 0 | 1,910,539 | |
| | Total | 0.00 | 1,910,539 | 0 | 0 | 1,910,539 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | EE | 0.00 | 1,910,539 | 0 | 0 | 1,910,539 | |
| | Total | 0.00 | 1,910,539 | 0 | 0 | 1,910,539 | |
| <hr/> | | | | | | | |

FLEXIBILITY REQUEST FORM

| | | | |
|---|--|---|--|
| BUDGET UNIT NUMBER: 94495C | | DEPARTMENT: Corrections | |
| BUDGET UNIT NAME: Telecommunications | | DIVISION: Office of the Director | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | | |
| DEPARTMENT REQUEST | | | |
| This request is for not more than ten percent (10%) flexibility between sections. | | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| Approp. EE-5680 (\$57,319) Total GR Flexibility (\$57,319) | | Approp. EE-5680 \$191,054 Total GR Flexibility \$191,054 | |
| | | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| | | Approp. EE-5680 \$191,054 Total GR Flexibility \$191,054 | |
| 3. Please explain how flexibility was used in the prior and/or current years. | | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | | CURRENT YEAR EXPLAIN PLANNED USE | |
| Flexibility was needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | | Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | |

Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| TELECOMMUNICATIONS | | | | | | | | |
| CORE | | | | | | | | |
| SUPPLIES | 2,027 | 0.00 | 575 | 0.00 | 575 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 960 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 1,307,161 | 0.00 | 1,285,509 | 0.00 | 1,285,509 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 2,500 | 0.00 | 494 | 0.00 | 494 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 419,700 | 0.00 | 409,114 | 0.00 | 409,114 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 120,957 | 0.00 | 209,970 | 0.00 | 209,970 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 4,877 | 0.00 | 4,877 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 1,853,305 | 0.00 | 1,910,539 | 0.00 | 1,910,539 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,853,305 | 0.00 | \$1,910,539 | 0.00 | \$1,910,539 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$1,853,305 | 0.00 | \$1,910,539 | 0.00 | \$1,910,539 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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PROGRAM DESCRIPTION

| Department: Corrections | | | | | | | | | | | |
|--|-----------------|-----------------------------|----------------------------|------------------|-----------------|-------------------------------|------------------------------|-----------------------------------|---------------------------------|--|-------------------------------------|
| Program Name: Telecommunications | | | | | | | | | | | |
| Program is found in the following core budget(s): | | | | | | | | | | | |
| | OD Staff Admin | Division of Humans Services | Employee Health and Safety | General Services | Staff Training | Division of Adult Inst. Admin | Adult Corr. Inst. Operations | Division of Offender Rehab. Admin | Missouri Vocational Enterprises | Division of Probation and Parole Admin | Assessment and Supervision Services |
| GR: | \$10,322 | \$26,530 | \$5,946 | \$11,751 | \$28,590 | \$10,136 | \$966,587 | \$20,232 | \$35 | \$78,241 | \$595,638 |
| FEDERAL: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OTHER: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL : | \$10,322 | \$26,530 | \$5,946 | \$11,751 | \$28,590 | \$10,136 | \$966,587 | \$20,232 | \$35 | \$78,241 | \$595,638 |

| | Community Release Centers | Community Supervision Centers | | | | | | | | | Total: |
|----------------|---------------------------|-------------------------------|--|--|--|--|--|--|--|--|--------------------|
| GR: | \$42,215 | \$57,081 | | | | | | | | | \$1,853,304 |
| FEDERAL: | \$0 | \$0 | | | | | | | | | \$0 |
| OTHER: | \$0 | \$0 | | | | | | | | | \$0 |
| TOTAL : | \$42,215 | \$57,081 | | | | | | | | | \$1,853,304 |

1. What does this program do?
 Ongoing operations require the procurement of sufficient telecommunication services and equipment for Department administrative offices, 20 correctional centers, two community release centers, 56 Probation and Parole district offices, eight sub-offices and seven community supervision centers. The Telecommunications Unit coordinated with the Office of Administration Division of Information Technology, equipment vendors, and local and long-distance service providers to ensure that an adequate number of the correct type of phone/data lines and equipment are provided to Department staff. The unit is responsible for filling and maintaining the department Licenses with the Federal Communication Commission. The utilization of a centralized funding source allows the Department to manage costs more efficiently, accommodate regional and temporary fluctuations in prices and provide standardization of phone and data lines throughout the Department.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 N/A

3. Are there federal matching requirements? If yes, please explain.
 No.

4. Is this a federally mandated program? If yes, please explain.
 No.

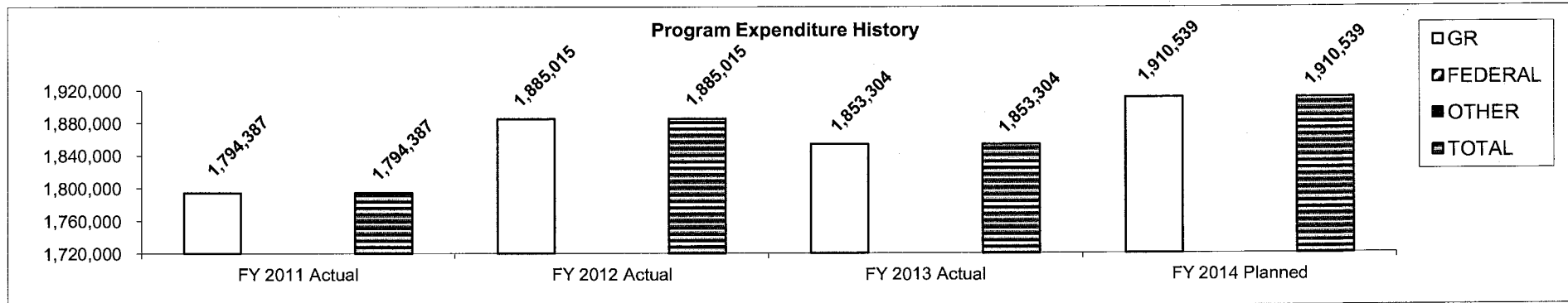
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Telecommunications

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Form 9

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| RESTITUTION PAYMENTS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 73,000 | 0.00 | 75,278 | 0.00 | 75,278 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 73,000 | 0.00 | 75,278 | 0.00 | 75,278 | 0.00 | 0 | 0.00 |
| TOTAL | 73,000 | 0.00 | 75,278 | 0.00 | 75,278 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$73,000 | 0.00 | \$75,278 | 0.00 | \$75,278 | 0.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | |
|-------------------|------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 94497C |
| Division | Office of the Director | | |
| Core - | Restitution | | |

1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|--------------|------------------------|----------|----------|---------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 75,278 | 0 | 0 | 75,278 |
| Total | 75,278 | 0 | 0 | 75,278 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

| | FY 2015 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

RSMo. 650.058 gives the Department of Corrections the authority to make restitution payments to individuals convicted of a felony in a Missouri court who were later found to be "actually innocent" solely as a result of the DNA profiling analysis. Individuals are to be paid \$50 per day for every day of post-conviction incarceration for the crime for which the individual was found to be "actually innocent." These payments are capped at \$36,500 per year, which constitutes restitution for two years of wrongful incarceration, and are subject to appropriation.

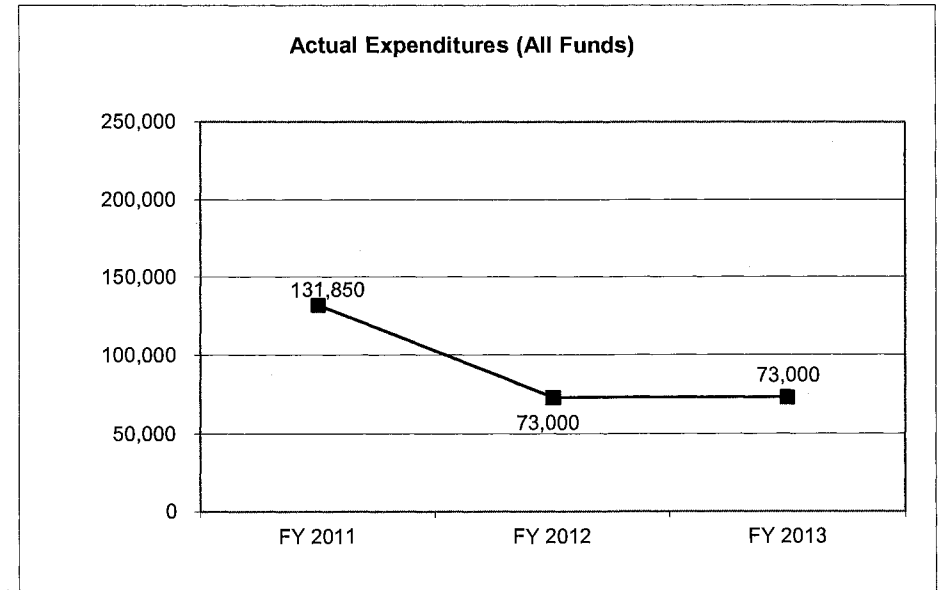
In FY07 the Department was appropriated sufficient funds to begin making these restitution payments to the three individuals who had been exonerated by the DNA profiling system to date. In FY08 the Department identified and paid one more individual who was eligible for restitution. The Department identified one additional eligible individual and received funding to pay two additional individuals in FY09. One person was completely paid off in FY09, reducing the number of offenders to be paid in FY10 to four. Funding was reduced in FY11 to cover the costs of these four individuals. As of FY12, the DOC has completely paid off two of the original four individuals receiving restitution. In FY13, funding was further reduced to cover the costs of the remaining two individuals.

3. PROGRAM LISTING (list programs included in this core funding)

Restitution Payments

4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 151,475 | 151,475 | 75,278 | 75,278 |
| Less Reverted (All Funds) | (4,544) | (76,974) | (2,258) | N/A |
| Budget Authority (All Funds) | 146,931 | 74,501 | 73,020 | N/A |
| Actual Expenditures (All Funds) | 131,850 | 73,000 | 73,000 | N/A |
| Unexpended (All Funds) | 15,081 | 1,501 | 20 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 15,081 | 1,501 | 20 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY12:**

Two offenders were paid off and appropriation was core reduced for FY13.

FY11:

One offender was paid off and received a partial year's payment, resulting in lapsed funds.

CORE RECONCILIATION DETAIL

STATE**RESTITUTION PAYMENTS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|--------------------------------|-------------------------|-------------|---------------|----------------|--------------|---------------|--------------------|
| TAFP AFTER VETOES | PD | 0.00 | 75,278 | 0 | 0 | 75,278 | |
| | Total | 0.00 | 75,278 | 0 | 0 | 75,278 | |
| DEPARTMENT CORE REQUEST | PD | 0.00 | 75,278 | 0 | 0 | 75,278 | |
| | Total | 0.00 | 75,278 | 0 | 0 | 75,278 | |

Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|-----------------------|----------|---------|----------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| RESTITUTION PAYMENTS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 73,000 | 0.00 | 75,278 | 0.00 | 75,278 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 73,000 | 0.00 | 75,278 | 0.00 | 75,278 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$73,000 | 0.00 | \$75,278 | 0.00 | \$75,278 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$73,000 | 0.00 | \$75,278 | 0.00 | \$75,278 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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PROGRAM DESCRIPTION

| | | | | | | |
|--|--------------------|--|--|--|--|-----------------|
| Department: Corrections | | | | | | |
| Program Name: Restitution Payments | | | | | | |
| Program is found in the following core budget(s): Restitution | | | | | | |
| | Restitution | | | | | Total: |
| GR: | \$73,000 | | | | | \$73,000 |
| FEDERAL: | \$0 | | | | | \$0 |
| OTHER: | \$0 | | | | | \$0 |
| TOTAL : | \$73,000 | | | | | \$73,000 |

1. What does this program do?

Senate Bill 1023, which passed in 2006, gave the Department of Corrections (DOC) the authority to make restitution payments to individuals convicted of a felony in a Missouri court who are later found to be "actually innocent" solely as a result of the DNA profiling analysis. The individual is to be paid \$50 per day for every day of post-conviction incarceration for the crime for which the individual was found to be "actually innocent." These payments are capped at \$36,500 per year per individual, which constitutes restitution for two years of wrongful incarceration and are subject to appropriation.

In FY07, the Department was appropriated sufficient funds to begin making these restitution payments to the three individuals who had been exonerated by the DNA profiling system to date. In FY08, the Department identified and paid one more individual who was eligible for restitution. The DOC was given authority to make the payment from the Population Growth Pool. The Department received additional funding for two individuals in FY09 and identified and paid a fifth person that year. One person was completely paid off in FY09, reducing the number of offenders to be paid in FY10 to four.

If other individuals are exonerated and become eligible for restitution, the Department will have to seek additional appropriations. If the Department has more exonerated individuals than the number appropriated for, payments would have to be pro-rated for all individuals, which would lengthen the time required to pay the full restitution required by law. If no additional individuals become eligible for restitution, the current appropriation will need to continue through FY15.

One offender was paid off and received a partial year's payment in FY11. Two offenders were paid off and appropriation was core reduced for FY13.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 650.058 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

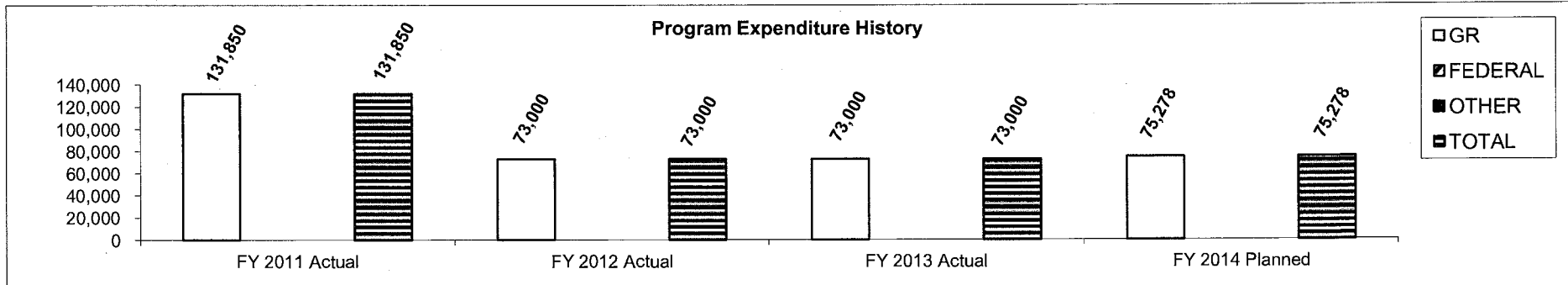
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Restitution Payments

Program is found in the following core budget(s): Restitution

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

| Number of individuals eligible for restitution payments under Chapter 650.058 RSMo. | | | | | |
|---|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 4 | 2 | 2 | 2 | 2 | 1 |

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Form 9

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|---------------|--------------------|---------------|--------------------|---------------|------------|-------------|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DHS STAFF | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 8,073,430 | 228.63 | 8,547,481 | 236.60 | 9,117,957 | 236.60 | 0 | 0.00 |
| INMATE REVOLVING | 133,628 | 5.00 | 138,225 | 5.00 | 138,225 | 5.00 | 0 | 0.00 |
| TOTAL - PS | 8,207,058 | 233.63 | 8,685,706 | 241.60 | 9,256,182 | 241.60 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 101,133 | 0.00 | 112,550 | 0.00 | 112,550 | 0.00 | 0 | 0.00 |
| INMATE REVOLVING | 4,626 | 0.00 | 34,068 | 0.00 | 34,068 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 105,759 | 0.00 | 146,618 | 0.00 | 146,618 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| INMATE REVOLVING | 28,746 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 28,746 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 8,341,563 | 233.63 | 8,832,324 | 241.60 | 9,402,800 | 241.60 | 0 | 0.00 |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 62,335 | 0.00 | 0 | 0.00 |
| INMATE REVOLVING | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 63,585 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 63,585 | 0.00 | 0 | 0.00 |
| Maintenance Deconsolidation - 1931002 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 13.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 13.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 13.00 | 0 | 0.00 |
| GRAND TOTAL | \$8,341,563 | 233.63 | \$8,832,324 | 241.60 | \$9,466,385 | 254.60 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | |
|-------------------|----------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 95415C |
| Division | Human Services | | |
| Core - | Human Services Staff | | |

1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | | | FY 2015 Governor's Recommendation | | | |
|--------------|------------------------|---------|---------|-----------|--------------|-----------------------------------|---------|-------|-------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 9,117,957 | 0 | 138,225 | 9,256,182 | PS | 0 | 0 | 0 | 0 |
| EE | 112,550 | 0 | 34,068 | 146,618 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 9,230,507 | 0 | 172,293 | 9,402,800 | Total | 0 | 0 | 0 | 0 |
| FTE | 236.60 | 0.00 | 5.00 | 241.60 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | |
|--------------------|-----------|---|--------|-----------|--------------------|---|---|---|---|
| Est. Fringe | 4,809,722 | 0 | 72,914 | 4,882,636 | Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|-----------|---|--------|-----------|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

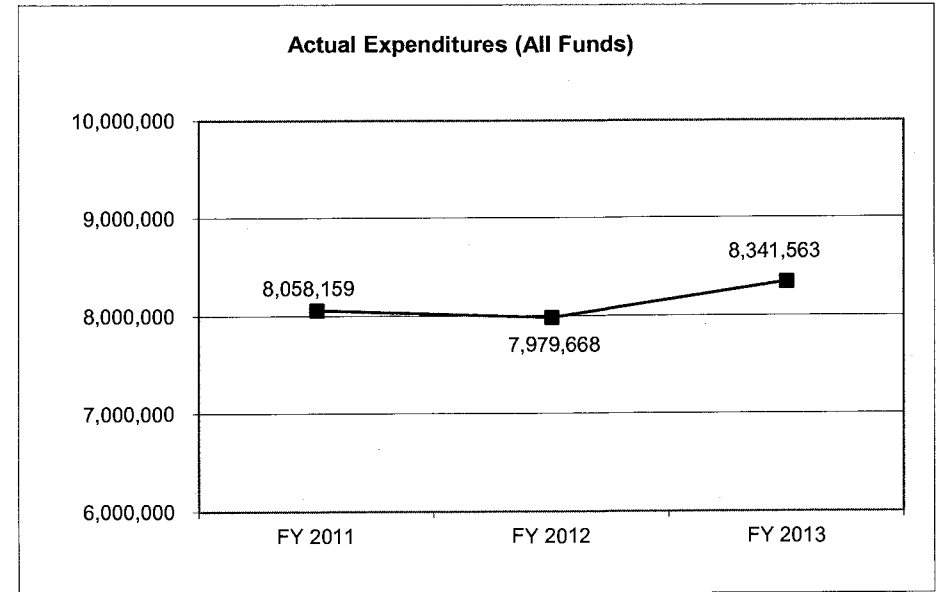
The Division of Human Services provides support services for the Department, including overseeing fiscal management, providing general services, supervising employee development and training, managing human resources, conducting religious/spiritual programming, supervising volunteer and intern services, facilitating strategic planning and implementation of new initiatives, and maintaining employee health, safety and wellness. The following sections perform administrative functions which support the successful operation of the Department: Human Resources, Fiscal Management, Offender Finance, Training Academy, General Services, Religious/Spiritual Programming, Volunteer/Intern Services, Planning and Employee Health and Safety.

3. PROGRAM LISTING (list programs included in this core funding)

Division of Human Services Administration
 Food Purchases
 Employee Health & Safety
 Staff Training

4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 8,434,778 | 8,604,205 | 8,737,417 | 8,832,324 |
| Less Reverted (All Funds) | (259,150) | (441,244) | (156,884) | N/A |
| Budget Authority (All Funds) | 8,175,628 | 8,162,961 | 8,580,533 | N/A |
| Actual Expenditures (All Funds) | 8,058,159 | 7,979,668 | 8,341,563 | N/A |
| Unexpended (All Funds) | 117,469 | 183,293 | 238,970 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 60,218 | 142,430 | 231,343 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 57,251 | 40,863 | 7,627 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY13:

GR lapse is due to vacancies throughout FY13. Flexibility was used to meet year-end expenditure obligations. DHS Staff flexed \$210,000 to Offender Healthcare.

FY12:

GR lapse is due to vacancies throughout FY12. The Other Funds lapse is due to a lower number of requests for repayments to offenders from the Inmate Revolving Fund.

FY11:

GR lapse is due to vacancies throughout FY11. The Other Funds lapse is due to a lower number of requests for repayments to offenders from the Inmate Revolving Fund.

CORE RECONCILIATION DETAIL

STATE

DHS STAFF

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|--|-----------------|---------------|------------------|----------|----------------|------------------|---|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 241.60 | 8,547,481 | 0 | 138,225 | 8,685,706 | |
| | | | | EE | 0.00 | 112,550 | 0 | 34,068 | 146,618 | |
| | | | | Total | 241.60 | 8,660,031 | 0 | 172,293 | 8,832,324 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Transfer In | 969 | 1512 | | PS | 0.00 | 570,476 | 0 | 0 | 570,476 | Core transfer in PS from OAFMDC for Fac Maint: 1 Cap Imp Sp, 2 Bldg Con Wkr II, 1 Bldg Con Spv, 2 Hvy Eq Mech, 1 Painter, 1 Phys PI Spv II, 2 Phys PI Spv III, 2 Fac Op Mgr B1 & 1 Fac Op Mgr B2. |
| NET DEPARTMENT CHANGES | | | | | 0.00 | 570,476 | 0 | 0 | 570,476 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 241.60 | 9,117,957 | 0 | 138,225 | 9,256,182 | |
| | | | | EE | 0.00 | 112,550 | 0 | 34,068 | 146,618 | |
| | | | | Total | 241.60 | 9,230,507 | 0 | 172,293 | 9,402,800 | |

FLEXIBILITY REQUEST FORM

| | |
|---|---------------------------------|
| BUDGET UNIT NUMBER: 95415C | DEPARTMENT: Corrections |
| BUDGET UNIT NAME: Human Services Staff | DIVISION: Human Services |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|--|--|--|
| Approp. PS-1512 (\$200,000) EE-1514 (\$10,000) <hr/> Total GR Flexibility (\$210,000) | Approp. PS-1512 \$854,748 EE-1514 \$11,255 <hr/> Total GR Flexibility \$866,003 | Approp. PS-1512 \$911,796 EE-1514 \$11,255 <hr/> Total GR Flexibility \$923,051 |
| Approp. PS-6067 \$0 EE-6068 \$0 <hr/> Total Other (IRF) Funds \$0 | Approp. PS-6067 \$13,823 EE-6068 \$3,407 <hr/> Total Other (IRF) Funds \$17,230 | Approp. PS-6067 \$13,823 EE-6068 \$3,407 <hr/> Total Other (IRF) Funds \$17,230 |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| Flexibility was needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. |

Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DHS STAFF | | | | | | | | |
| CORE | | | | | | | | |
| SR OFC SUPPORT ASST (CLERICAL) | 25,048 | 1.00 | 26,069 | 1.00 | 26,069 | 1.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 289,458 | 10.00 | 303,935 | 10.00 | 303,935 | 10.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 242,278 | 10.85 | 280,798 | 12.00 | 255,480 | 11.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 252,349 | 9.91 | 288,967 | 11.00 | 288,967 | 11.00 | 0 | 0.00 |
| STOREKEEPER I | 287,405 | 10.14 | 265,384 | 10.00 | 290,702 | 11.00 | 0 | 0.00 |
| STOREKEEPER II | 128,166 | 4.00 | 118,839 | 4.00 | 118,839 | 4.00 | 0 | 0.00 |
| SUPPLY MANAGER II | 75,047 | 2.00 | 77,858 | 2.00 | 77,858 | 2.00 | 0 | 0.00 |
| PROCUREMENT OFCR I | 72,186 | 2.00 | 78,114 | 2.00 | 78,114 | 2.00 | 0 | 0.00 |
| PROCUREMENT OFCR II | 125,052 | 2.64 | 138,552 | 3.00 | 138,552 | 3.00 | 0 | 0.00 |
| OFFICE SERVICES COOR | 40,983 | 1.00 | 42,497 | 1.00 | 42,497 | 1.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 503,042 | 19.67 | 579,448 | 22.00 | 624,352 | 23.00 | 0 | 0.00 |
| AUDITOR II | 38,009 | 1.00 | 73,654 | 2.00 | 73,654 | 2.00 | 0 | 0.00 |
| AUDITOR I | 15,602 | 0.47 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTANT I | 90,600 | 3.00 | 92,366 | 3.00 | 92,366 | 3.00 | 0 | 0.00 |
| ACCOUNTANT II | 41,104 | 0.95 | 44,904 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTANT III | 45,840 | 0.95 | 49,820 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST I | 71,953 | 2.00 | 74,669 | 2.00 | 112,003 | 3.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST II | 39,448 | 1.00 | 79,816 | 2.00 | 92,302 | 2.00 | 0 | 0.00 |
| PERSONNEL OFCR I | 40,983 | 1.00 | 42,497 | 1.00 | 42,497 | 1.00 | 0 | 0.00 |
| HUMAN RELATIONS OFCR I | 139,835 | 3.67 | 113,232 | 3.00 | 113,232 | 3.00 | 0 | 0.00 |
| HUMAN RELATIONS OFCR II | 96,770 | 2.37 | 130,085 | 3.00 | 130,085 | 3.00 | 0 | 0.00 |
| PERSONNEL ANAL II | 36,642 | 1.00 | 38,497 | 1.00 | 38,497 | 1.00 | 0 | 0.00 |
| TRAINING TECH II | 235,624 | 5.16 | 236,702 | 5.00 | 236,702 | 5.00 | 0 | 0.00 |
| TRAINING TECH III | 89,243 | 2.00 | 93,377 | 2.00 | 93,377 | 2.00 | 0 | 0.00 |
| EXECUTIVE I | 108,195 | 3.24 | 103,246 | 3.00 | 103,246 | 3.00 | 0 | 0.00 |
| EXECUTIVE II | 35,311 | 1.00 | 36,647 | 1.00 | 36,647 | 1.00 | 0 | 0.00 |
| PLANNER III | 44,172 | 1.00 | 46,708 | 1.00 | 46,708 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 30,144 | 1.00 | 31,326 | 1.00 | 31,326 | 1.00 | 0 | 0.00 |
| COOK II | 540,801 | 23.10 | 598,009 | 24.00 | 598,009 | 24.00 | 0 | 0.00 |
| COOK III | 158,833 | 5.82 | 170,776 | 6.00 | 170,776 | 6.00 | 0 | 0.00 |
| FOOD SERVICE MGR I | 57,324 | 1.87 | 62,654 | 2.00 | 62,654 | 2.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 79,514 | 2.04 | 80,635 | 2.00 | 80,635 | 2.00 | 0 | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DHS STAFF | | | | | | | | |
| CORE | | | | | | | | |
| DIETITIAN III | 96,537 | 1.97 | 101,535 | 2.00 | 101,535 | 2.00 | 0 | 0.00 |
| REGISTERED NURSE - CLIN OPERS | 304,095 | 6.00 | 361,902 | 7.00 | 361,902 | 7.00 | 0 | 0.00 |
| CAPITAL IMPROVEMENTS SPEC I | 0 | 0.00 | 0 | 0.00 | 44,284 | 0.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 1,185,451 | 29.98 | 1,222,667 | 30.02 | 1,222,667 | 30.02 | 0 | 0.00 |
| MAINTENANCE WORKER II | 28,189 | 1.00 | 29,418 | 1.00 | 29,418 | 1.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 45,206 | 1.43 | 65,629 | 2.00 | 65,629 | 2.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 71,330 | 2.00 | 74,908 | 2.00 | 74,908 | 2.00 | 0 | 0.00 |
| TRACTOR TRAILER DRIVER | 226,321 | 7.19 | 229,574 | 7.00 | 229,574 | 7.00 | 0 | 0.00 |
| BUILDING CONSTRUCTION WKR II | 0 | 0.00 | 0 | 0.00 | 60,588 | 0.00 | 0 | 0.00 |
| BUILDING CONSTRUCTION SPV | 0 | 0.00 | 0 | 0.00 | 39,656 | 0.00 | 0 | 0.00 |
| HEAVY EQUIPMENT MECHANIC | 0 | 0.00 | 0 | 0.00 | 68,124 | 0.00 | 0 | 0.00 |
| PAINTER | 0 | 0.00 | 0 | 0.00 | 35,592 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 39,494 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 0 | 0.00 | 0 | 0.00 | 101,322 | 0.00 | 0 | 0.00 |
| FIRE & SAFETY COOR | 79,584 | 2.08 | 80,854 | 2.00 | 80,854 | 2.00 | 0 | 0.00 |
| FACILITIES OPERATIONS MGR B1 | 0 | 0.00 | 0 | 0.00 | 109,584 | 0.00 | 0 | 0.00 |
| FACILITIES OPERATIONS MGR B2 | 0 | 0.00 | 0 | 0.00 | 71,832 | 0.00 | 0 | 0.00 |
| FACILITIES OPERATIONS MGR B3 | 71,289 | 1.00 | 72,678 | 1.00 | 72,678 | 1.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B1 | 31,994 | 0.71 | 45,620 | 1.00 | 45,620 | 1.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B2 | 175,968 | 3.23 | 167,832 | 3.00 | 167,832 | 3.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B3 | 71,290 | 1.00 | 73,679 | 1.00 | 73,679 | 1.00 | 0 | 0.00 |
| HUMAN RESOURCES MGR B1 | 48,703 | 1.00 | 49,064 | 1.00 | 49,064 | 1.00 | 0 | 0.00 |
| HUMAN RESOURCES MGR B2 | 119,287 | 2.00 | 123,466 | 2.00 | 123,466 | 2.00 | 0 | 0.00 |
| NUTRITION/DIETARY SVCS MGR B2 | 58,981 | 1.00 | 61,050 | 1.00 | 61,050 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 155,742 | 3.00 | 158,643 | 3.00 | 158,643 | 3.00 | 0 | 0.00 |
| REGISTERED NURSE MANAGER B1 | 174,660 | 3.00 | 184,240 | 3.00 | 184,240 | 3.00 | 0 | 0.00 |
| REGISTERED NURSE MANAGER B2 | 69,962 | 1.00 | 73,750 | 1.00 | 73,750 | 1.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 85,008 | 1.00 | 86,306 | 1.00 | 86,306 | 1.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 47,238 | 1.00 | 48,946 | 1.00 | 48,946 | 1.00 | 0 | 0.00 |
| CHAPLAIN | 690,860 | 20.23 | 710,862 | 20.58 | 710,862 | 20.58 | 0 | 0.00 |
| PASTORAL COUNSELOR | 49,398 | 1.00 | 51,172 | 1.00 | 51,172 | 1.00 | 0 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 126,360 | 2.00 | 136,867 | 2.00 | 136,867 | 2.00 | 0 | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--------------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DHS STAFF | | | | | | | | |
| CORE | | | | | | | | |
| SPECIAL ASST PARAPROFESSIONAL | 46,756 | 1.00 | 48,448 | 1.00 | 48,448 | 1.00 | 0 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 25,479 | 1.00 | 26,515 | 1.00 | 26,515 | 1.00 | 0 | 0.00 |
| SPECIAL ASST SERVICE MAINT | 16,666 | 0.52 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| REGISTERED NURSE | 27,743 | 0.44 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 8,207,058 | 233.63 | 8,685,706 | 241.60 | 9,256,182 | 241.60 | 0 | 0.00 |
| TRAVEL, IN-STATE | 30,529 | 0.00 | 27,923 | 0.00 | 30,923 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 336 | 0.00 | 1,075 | 0.00 | 1,075 | 0.00 | 0 | 0.00 |
| SUPPLIES | 36,336 | 0.00 | 61,477 | 0.00 | 67,977 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 11,125 | 0.00 | 15,167 | 0.00 | 15,167 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 466 | 0.00 | 1,188 | 0.00 | 1,188 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 6,068 | 0.00 | 13,969 | 0.00 | 6,969 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 997 | 0.00 | 997 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 3,147 | 0.00 | 4,989 | 0.00 | 4,989 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 7,165 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 4,048 | 0.00 | 6,407 | 0.00 | 6,407 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 242 | 0.00 | 1,101 | 0.00 | 601 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 3,500 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 1,183 | 0.00 | 1,183 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 4,741 | 0.00 | 7,642 | 0.00 | 6,642 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 1,556 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 105,759 | 0.00 | 146,618 | 0.00 | 146,618 | 0.00 | 0 | 0.00 |
| REFUNDS | 28,746 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 28,746 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$8,341,563 | 233.63 | \$8,832,324 | 241.60 | \$9,402,800 | 241.60 | \$0 | 0.00 |
| GENERAL REVENUE | \$8,174,563 | 228.63 | \$8,660,031 | 236.60 | \$9,230,507 | 236.60 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$167,000 | 5.00 | \$172,293 | 5.00 | \$172,293 | 5.00 | | 0.00 |

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PROGRAM DESCRIPTION

| Department | Corrections | | | | | |
|--|--|------------------|--------------------|-----------------|--|--------------------|
| Program Name | Division of Human Services Staff | | | | | |
| Program is found in the following core budget(s): | DHS Staff, General Services, Telecommunications and Overtime | | | | | |
| | DHS Staff | General Services | Telecommunications | Overtime | | Total: |
| GR: | \$3,624,196 | \$157,759 | \$38,281 | \$11,792 | | \$3,832,028 |
| FEDERAL: | \$0 | \$0 | \$0 | \$0 | | \$0 |
| OTHER: | \$166,999 | \$0 | \$0 | \$0 | | \$166,999 |
| TOTAL : | \$3,791,195 | \$157,759 | \$38,281 | \$11,792 | | \$3,999,027 |

1. What does this program do?

The following sections perform administrative functions which support the successful operation of the Department: Human Resources, Fiscal Management, Training Academy, General Services, Religious/Spiritual Programming, Volunteer/Intern Services, Planning, Offender Financial Services, and Employee Health and Safety. The Division also supports institutional food service operations, vehicle fleet management and Central Office business functions such as purchasing, mailroom and centralized office supplies. The Division's General Services Manager is the Department's liaison with the Office of Administration, Division of Facilities Management, Design and Construction in dealing with construction and maintenance issues.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

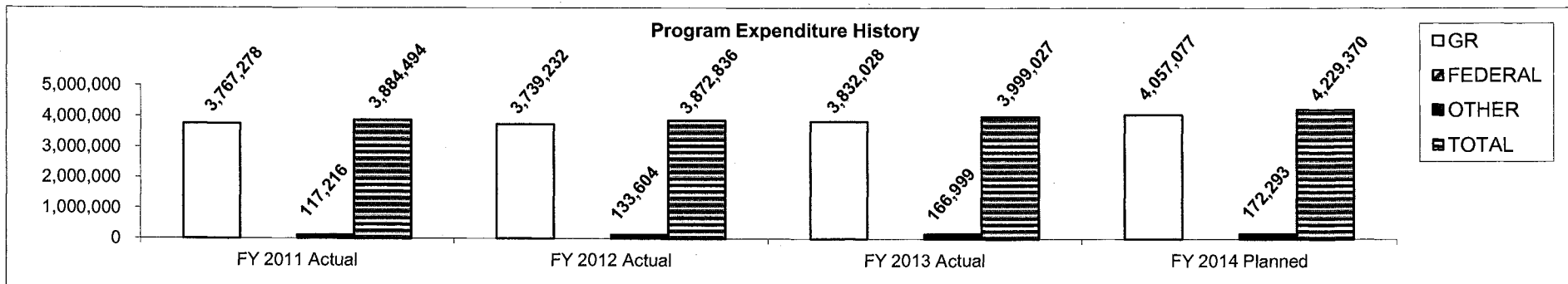
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

| | |
|--|--|
| Department | Corrections |
| Program Name | Division of Human Services Staff |
| Program is found in the following core budget(s): | DHS Staff, General Services, Telecommunications and Overtime |

6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

| Division administrative expenditures as a percent of total department expenditures | | | | | |
|--|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 0.59% | 0.58% | 0.57% | 0.60% | 0.60% | 0.60% |

7b. Provide an efficiency measure.

| Division administrative FTE as a percent of the total budgeted department FTE | | | | | |
|---|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 1.39% | 1.40% | 1.32% | 1.32% | 1.29% | 1.29% |

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

| Department: | Corrections | | | | | |
|--|---|--------------------|------------------|-----------------------------------|----------------|---------------------|
| Program Name: | Food Purchases | | | | | |
| Program is found in the following core budget(s): | Food, DHS Staff, General Services, Institutional Community Purchases and Overtime | | | | | |
| | Food | DHS Staff | General Services | Institutional Community Purchases | Overtime | Total: |
| GR: | \$30,628,996 | \$1,804,996 | \$150,040 | \$116,939 | \$1,370 | \$32,702,340 |
| FEDERAL: | \$184,817 | \$0 | \$0 | \$0 | \$0 | \$184,817 |
| OTHER: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL : | \$30,813,813 | \$1,804,996 | \$150,040 | \$116,939 | \$1,370 | \$32,887,157 |

1. What does this program do?

This program provides food and food-related supplies for twenty (20) correctional institutions, two (2) community release centers and four (4) community supervision centers. The Department operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.135, 217.240 and 217.400 RSMo.

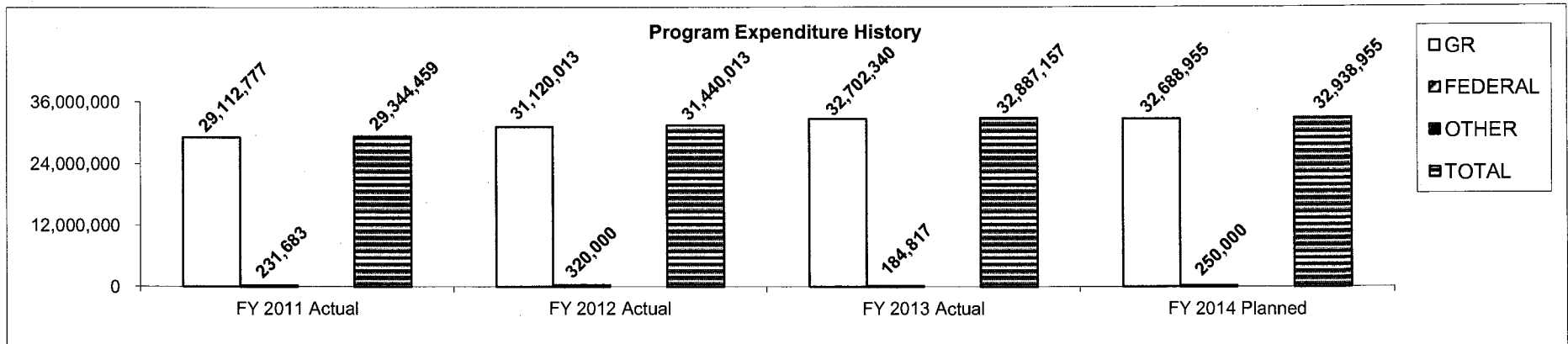
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s): Food, DHS Staff, General Services, Institutional Community Purchases and Overtime

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

| Number of meals served | | | | | |
|------------------------|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 34,393,793 | 34,846,473 | 35,114,580 | 35,290,755 | 35,740,800 | 36,155,805 |

| Number of sanitation inspections completed | | | | | |
|--|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 167 | 166 | 170 | 198 | 198 | 198 |

7b. Provide an efficiency measure.

| Average cost of food and equipment per inmate per day | | | | | |
|---|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| \$2.374 | \$2.528 | \$2.637 | \$2.637 | \$2.637 | \$2.637 |

| Amount expended for food-related equipment and cook-chill operations | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| \$1,199,372 | \$1,060,035 | \$1,472,592 | \$1,500,000 | \$1,500,000 | \$1,500,000 |

7c. Provide the number of clients/individuals served, if applicable.

| Average Daily Prison Population including four CSC and two CRC, less outcounts | | | | | |
|--|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 31,519 | 31,844 | 32,138 | 32,229 | 32,640 | 33,019 |

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

| Department: | Corrections | | | | | |
|--|--|--------------------|------------------|-------------|--|--------------------|
| Program Name: | Employee Health and Safety | | | | | |
| Program is found in the following core budget(s): | Employee Health and Safety, Telecommunications, DHS Staff and Overtime | | | | | |
| | Employee Health & Safety | Telecommunications | DHS Staff | Overtime | | Total: |
| GR: | \$564,473 | \$5,946 | \$752,464 | \$48 | | \$1,322,931 |
| FEDERAL: | \$0 | \$0 | \$0 | \$0 | | \$0 |
| OTHER: | \$0 | \$0 | \$0 | \$0 | | \$0 |
| TOTAL : | \$564,473 | \$5,946 | \$752,464 | \$48 | | \$1,322,931 |

1. What does this program do?

This program addresses employee job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety concerns, fitness for duty evaluations, independent medical evaluations after drug testing, second opinion Family Medical Leave Act (FMLA) evaluations, as well as coordinating and promoting employee wellness activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.020, 292.650, 191.640, 192 and 199.350 RSMo. and 29CFR 1910.1030, 10CSR 20-20.100 and 19CSR20-20.092.

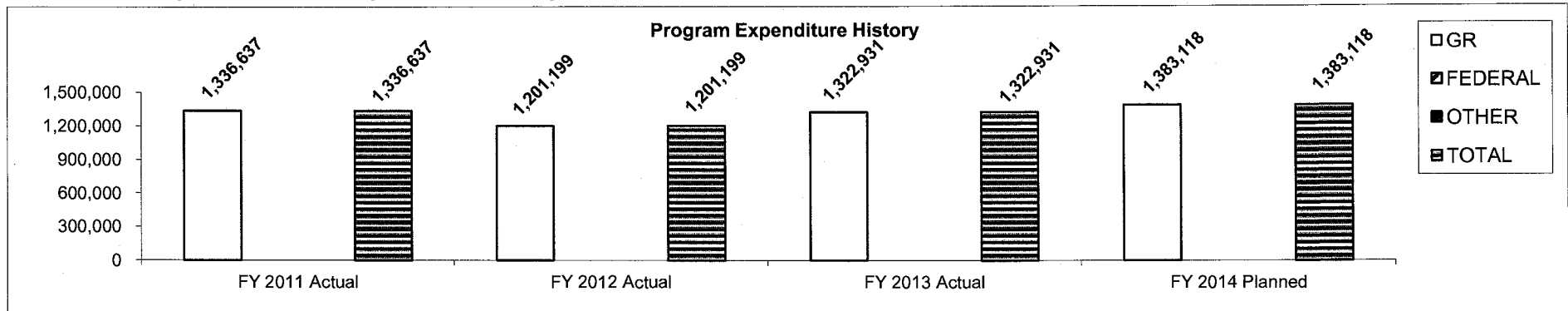
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Employee Health and Safety

Program is found in the following core budget(s): Employee Health and Safety, Telecommunications, DHS Staff and Overtime

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

| Number of site safety and health inspections/audits | | | | | |
|---|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 118 | 68* | 88 | 115 | 115 | 115 |

Note: FY12 Actual based on paper audits.

| Number of tuberculosis skin tests given | | | | | |
|---|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 14,286 | 14,339 | 14,632 | 14,700 | 14,700 | 14,700 |

7b. Provide an efficiency measure.

| Number of injuries | | | | | |
|--------------------|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 1,221 | 1,349 | 1,290 | 1,290 | 1,290 | 1,290 |

| Number of tuberculosis infections among staff | | | | | |
|---|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 22 | 49 | 40 | 40 | 40 | 40 |

| Fitness for Duty, FMLA, and Independent Medical Evaluations Number of Evaluations Completed | | | | | |
|--|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 41 | 109 | 81 | 90 | 90 | 90 |

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

| Department: | Corrections | | | | | |
|--|--|--------------------|--------------------|----------------|--|--------------------|
| Program Name: | Staff Training | | | | | |
| Program is found in the following core budget(s): | Staff Training, Telecommunications, DHS Staff and Overtime | | | | | |
| | Staff Training | Telecommunications | DHS Staff | Overtime | | Total: |
| GR: | \$850,210 | \$28,590 | \$1,991,318 | \$2,645 | | \$2,872,763 |
| FEDERAL: | \$0 | \$0 | \$0 | \$0 | | \$0 |
| OTHER: | \$0 | \$0 | \$0 | \$0 | | \$0 |
| TOTAL : | \$850,210 | \$28,590 | \$1,991,318 | \$2,645 | | \$2,872,763 |

1. What does this program do?

The Training Academy develops, coordinates and delivers pre-service, in-service and management/supervisory training to staff in each of the Department's divisions. It Conducts Basic Training programs for all staff hired by the Department of Corrections and Safety and Firearms training for all Probation and Parole Officers. The Training Academy is responsible for designing and developing all Department training curricula.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.025 RSMo.

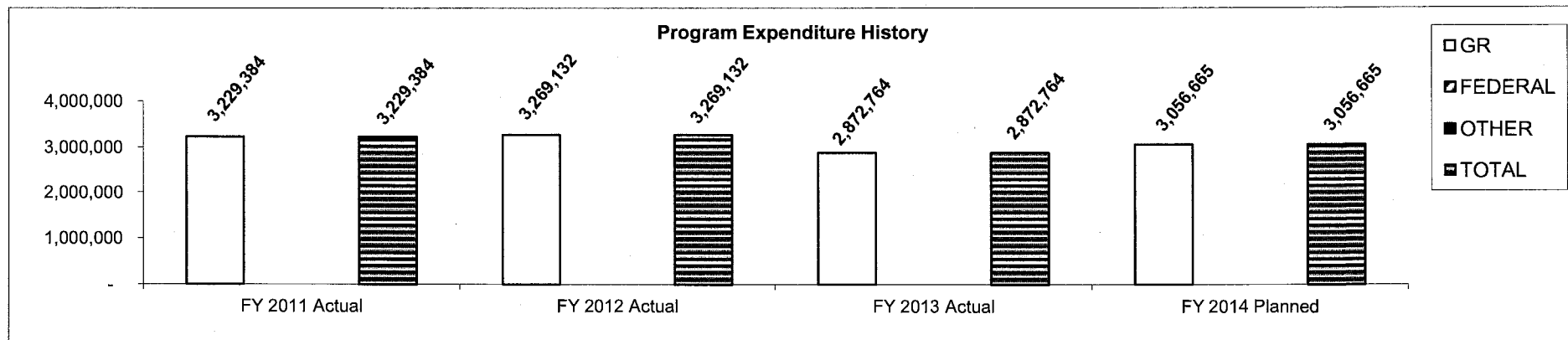
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Staff Training
Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff and Overtime

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

| Number of pre-service classes | | | | | |
|-------------------------------|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 43 | 42 | 42 | 42 | 42 | 42 |

| Number of in-service classes | | | | | |
|------------------------------|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 1,493 | 1,421 | 1,066 | 1,100 | 1,100 | 1,200 |

7b. Provide an efficiency measure.

| Percent of staff receiving pre-service training | | | | | |
|---|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 100% | 100% | 100% | 100% | 100% | 100% |

7c. Provide the number of clients/individuals served, if applicable.

| Number of staff attending department in-service training | | | | | |
|--|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 19,765 | 17,606 | 13,205 | 14,000 | 14,000 | 14,000 |

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Form 9

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| GENERAL SERVICES | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 307,799 | 0.00 | 318,680 | 0.00 | 413,680 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 307,799 | 0.00 | 318,680 | 0.00 | 413,680 | 0.00 | 0 | 0.00 |
| TOTAL | 307,799 | 0.00 | 318,680 | 0.00 | 413,680 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$307,799 | 0.00 | \$318,680 | 0.00 | \$413,680 | 0.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | |
|-------------------|------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 94416C |
| Division | Human Services | | |
| Core - | General Services | | |

1. CORE FINANCIAL SUMMARY

| FY 2015 Budget Request | | | | | FY 2015 Governor's Recommendation | | | | |
|--|----------------|----------|----------|----------------|--|----------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 413,680 | 0 | 0 | 413,680 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 413,680 | 0 | 0 | 413,680 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | None. | | | | Other Funds: | | | | |

2. CORE DESCRIPTION

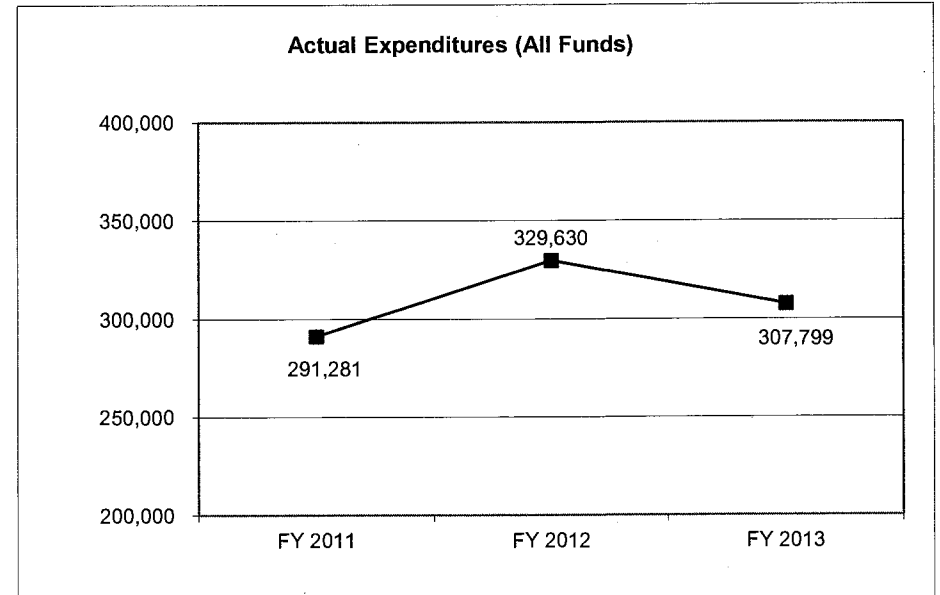
This request will continue core funding for the expenses and equipment of the General Services Section of the Department of Corrections. This unit provides general administrative support to the entire Department in the following areas: monitors construction/maintenance projects; coordinates department food service operations including two (2) cook-chill facilities; operates the regional commodity warehouses which provide bulk supplies to the institutions; manages the agency vehicle fleet; operates department heavy equipment depot and operates the Central Office Business Office.

3. PROGRAM LISTING (list programs included in this core funding)

Division of Human Services Administration
Food Purchases

4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 338,292 | 330,132 | 321,052 | 318,680 |
| Less Reverted (All Funds) | (26,440) | 0 | (9,632) | N/A |
| Budget Authority (All Funds) | 311,852 | 330,132 | 311,420 | N/A |
| Actual Expenditures (All Funds) | 291,281 | 329,630 | 307,799 | N/A |
| Unexpended (All Funds) | 20,571 | 502 | 3,621 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 20,571 | 502 | 3,621 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY13:**

Flexibility was utilized to meet year-end expenditure obligations. General Services flexed \$3,000 to Offender Health Care.

FY11:

Lapse due to June order of pallet shelving canceled because items were unable to be delivered until July 2011, after the fiscal year end.

CORE RECONCILIATION DETAIL

STATE

GENERAL SERVICES

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|-----------------|-------------|----------------|----------|----------|----------------|--|
| TAFP AFTER VETOES | | | | | | | | |
| | | EE | 0.00 | 318,680 | 0 | 0 | 318,680 | |
| | | Total | 0.00 | 318,680 | 0 | 0 | 318,680 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Transfer In | 1032 2774 | EE | 0.00 | 95,000 | 0 | 0 | 95,000 | Core transfer in E&E funds from OAFMDC for Facilities Maintenance. |
| NET DEPARTMENT CHANGES | | | 0.00 | 95,000 | 0 | 0 | 95,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | EE | 0.00 | 413,680 | 0 | 0 | 413,680 | |
| | | Total | 0.00 | 413,680 | 0 | 0 | 413,680 | |

FLEXIBILITY REQUEST FORM

| | |
|---|---------------------------------|
| BUDGET UNIT NUMBER: 94416C | DEPARTMENT: Corrections |
| BUDGET UNIT NAME: General Services | DIVISION: Human Services |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

| |
|---|
| DEPARTMENT REQUEST |
| This request is for not more than ten percent (10%) flexibility between sections. |

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|--|--|--|
| Approp. EE-2774 (\$3,000) Total GR Flexibility (\$3,000) | Approp. EE-2774 \$31,868 Total GR Flexibility \$31,868 | Approp. EE-2774 \$41,368 Total GR Flexibility \$41,368 |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| Flexibility was needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. |

Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| GENERAL SERVICES | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 3,951 | 0.00 | 4,694 | 0.00 | 6,785 | 0.00 | 0 | 0.00 |
| SUPPLIES | 81,869 | 0.00 | 97,579 | 0.00 | 159,191 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 475 | 0.00 | 994 | 0.00 | 1,273 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 1,275 | 0.00 | 1,006 | 0.00 | 1,006 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 86,664 | 0.00 | 83,298 | 0.00 | 92,292 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 12,614 | 0.00 | 14,318 | 0.00 | 15,154 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 72,059 | 0.00 | 73,676 | 0.00 | 88,312 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 2,656 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 20,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 12,705 | 0.00 | 3,854 | 0.00 | 3,854 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 20,906 | 0.00 | 9,931 | 0.00 | 25,507 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 7,236 | 0.00 | 3,976 | 0.00 | 3,976 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 4,230 | 0.00 | 4,127 | 0.00 | 5,103 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 1,159 | 0.00 | 1,227 | 0.00 | 1,227 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 307,799 | 0.00 | 318,680 | 0.00 | 413,680 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$307,799 | 0.00 | \$318,680 | 0.00 | \$413,680 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$307,799 | 0.00 | \$318,680 | 0.00 | \$413,680 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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PROGRAM DESCRIPTION

| Department | Corrections | | | | | |
|--|--|------------------|--------------------|-----------------|--|--------------------|
| Program Name | Division of Human Services Staff | | | | | |
| Program is found in the following core budget(s): | DHS Staff, General Services, Telecommunications and Overtime | | | | | |
| | DHS Staff | General Services | Telecommunications | Overtime | | Total: |
| GR: | \$3,624,196 | \$157,759 | \$38,281 | \$11,792 | | \$3,832,028 |
| FEDERAL: | \$0 | \$0 | \$0 | \$0 | | \$0 |
| OTHER: | \$166,999 | \$0 | \$0 | \$0 | | \$166,999 |
| TOTAL : | \$3,791,195 | \$157,759 | \$38,281 | \$11,792 | | \$3,999,027 |

1. What does this program do?

The following sections perform administrative functions which support the successful operation of the Department: Human Resources, Fiscal Management, Training Academy, General Services, Religious/Spiritual Programming, Volunteer/Intern Services, Planning, Offender Financial Services, and Employee Health and Safety. The Division also supports institutional food service operations, vehicle fleet management and Central Office business functions such as purchasing, mailroom and centralized office supplies. The Division's General Services Manager is the Department's liaison with the Office of Administration, Division of Facilities Management, Design and Construction in dealing with construction and maintenance issues.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

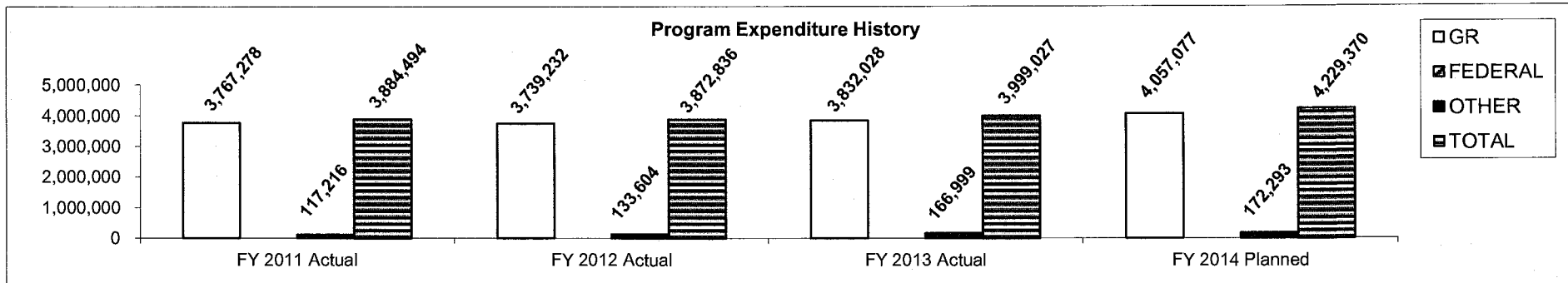
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

| | |
|--|--|
| Department | Corrections |
| Program Name | Division of Human Services Staff |
| Program is found in the following core budget(s): | DHS Staff, General Services, Telecommunications and Overtime |

6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

| Division administrative expenditures as a percent of total department expenditures | | | | | |
|--|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 0.59% | 0.58% | 0.57% | 0.60% | 0.60% | 0.60% |

7b. Provide an efficiency measure.

| Division administrative FTE as a percent of the total budgeted department FTE | | | | | |
|---|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 1.39% | 1.40% | 1.32% | 1.32% | 1.29% | 1.29% |

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

| Department: | Corrections | | | | | |
|--|---|--------------------|------------------|-----------------------------------|----------------|---------------------|
| Program Name: | Food Purchases | | | | | |
| Program is found in the following core budget(s): | Food, DHS Staff, General Services, Institutional Community Purchases and Overtime | | | | | |
| | Food | DHS Staff | General Services | Institutional Community Purchases | Overtime | Total: |
| GR: | \$30,628,996 | \$1,804,996 | \$150,040 | \$116,939 | \$1,370 | \$32,702,340 |
| FEDERAL: | \$184,817 | \$0 | \$0 | \$0 | \$0 | \$184,817 |
| OTHER: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL : | \$30,813,813 | \$1,804,996 | \$150,040 | \$116,939 | \$1,370 | \$32,887,157 |

1. What does this program do?

This program provides food and food-related supplies for twenty (20) correctional institutions, two (2) community release centers and four (4) community supervision centers. The Department operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.135, 217.240 and 217.400 RSMo.

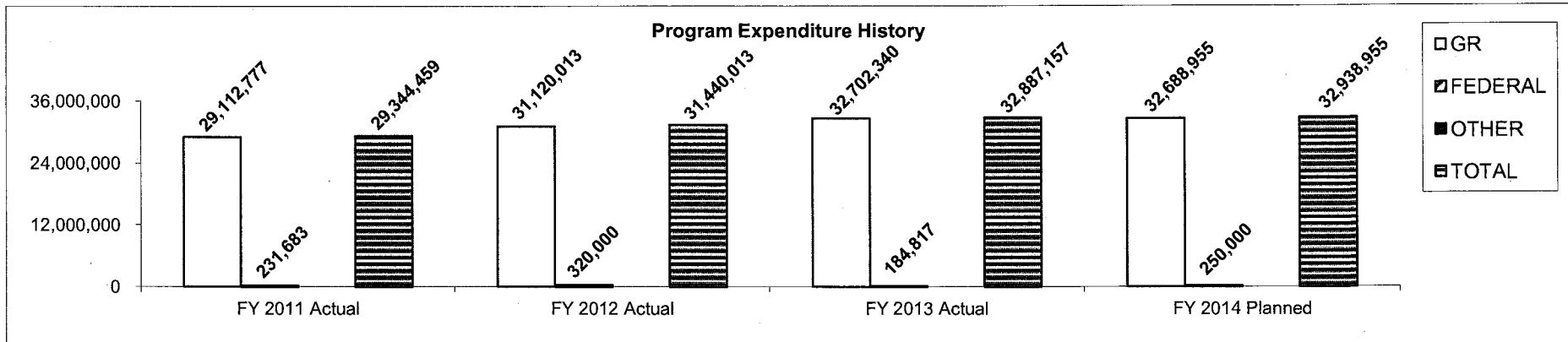
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s): Food, DHS Staff, General Services, Institutional Community Purchases and Overtime

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

| Number of meals served | | | | | |
|------------------------|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 34,393,793 | 34,846,473 | 35,114,580 | 35,290,755 | 35,740,800 | 36,155,805 |

| Number of sanitation inspections completed | | | | | |
|--|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 167 | 166 | 170 | 198 | 198 | 198 |

7b. Provide an efficiency measure.

| Average cost of food and equipment per inmate per day | | | | | |
|---|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| \$2.374 | \$2.528 | \$2.637 | \$2.637 | \$2.637 | \$2.637 |

| Amount expended for food-related equipment and cook-chill operations | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| \$1,199,372 | \$1,060,035 | \$1,472,592 | \$1,500,000 | \$1,500,000 | \$1,500,000 |

7c. Provide the number of clients/individuals served, if applicable.

| Average Daily Prison Population including four CSC and two CRC, less outcounts | | | | | |
|--|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 31,519 | 31,844 | 32,138 | 32,229 | 32,640 | 33,019 |

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Form 9

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---------------------------|------------|-------------|------------|-------------|---------------------|-------------|------------|-------------|--|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| FUEL AND UTILITIES | | | | | | | | | |
| CORE | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 24,597,544 | 0.00 | 0 | 0.00 | |
| WORKING CAPITAL REVOLVING | 0 | 0.00 | 0 | 0.00 | 1,425,607 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 26,023,151 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 26,023,151 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$26,023,151 | 0.00 | \$0 | 0.00 | |

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CORE DECISION ITEM

| | | | |
|-------------------|--------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 94460C |
| Division | Human Services | | |
| Core - | Fuel and Utilities | | |

1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|--------------|------------------------|----------|------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 24,597,544 | 0 | 1,425,607 | 26,023,151 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 24,597,544 | 0 | 1,425,607 | 26,023,151 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving Fund (0510)

| | FY 2015 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This item provides core funding for fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and utilities includes electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.

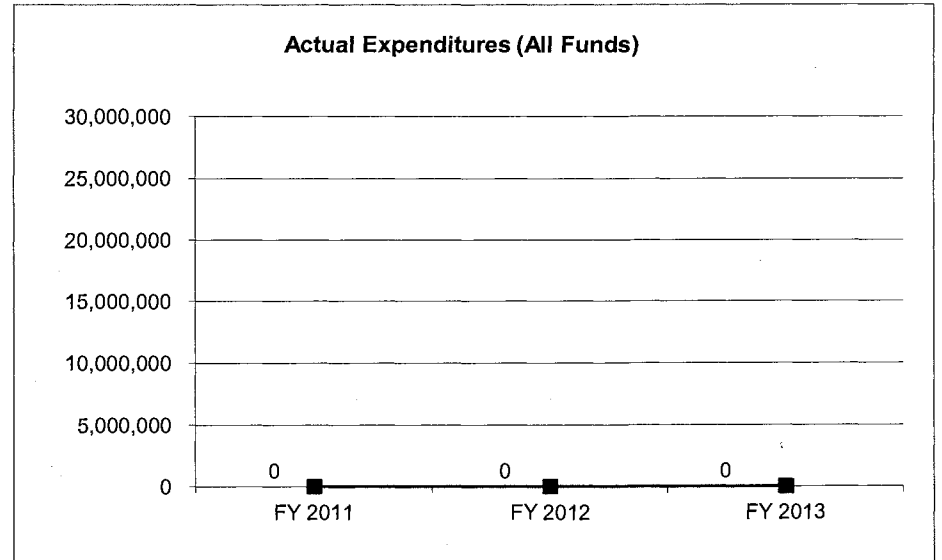
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

| | | | |
|-------------------|--------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 94460C |
| Division | Human Services | | |
| Core - | Fuel and Utilities | | |

4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 0 | 0 | 0 | 0 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 0 | 0 | 0 | 0 |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | 0 |
| Unexpended (All Funds) | 0 | 0 | 0 | 0 |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | 0 |
| Federal | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 |



NOTES:
Funding for fuel and utilities will be transferred to the Department in FY15 from OA Facilities Maintenance Design and Construction.

CORE RECONCILIATION DETAIL

STATE

FUEL AND UTILITIES

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|-----------------|-------------|-------------------|----------|------------------|-------------------|--|
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Transfer In | 1034 4280 | EE | 0.00 | 24,597,544 | 0 | 0 | 24,597,544 | Core transfer in E&E funds from OAFMDC for Fuel and Utilities. |
| Transfer In | 1036 4281 | EE | 0.00 | 0 | 0 | 1,425,607 | 1,425,607 | Core transfer in E&E funds from OAFMDC for Fuel and Utilities. |
| NET DEPARTMENT CHANGES | | | 0.00 | 24,597,544 | 0 | 1,425,607 | 26,023,151 | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | EE | 0.00 | 24,597,544 | 0 | 1,425,607 | 26,023,151 | |
| | | Total | 0.00 | 24,597,544 | 0 | 1,425,607 | 26,023,151 | |

FLEXIBILITY REQUEST FORM

| | |
|---|---------------------------------|
| BUDGET UNIT NUMBER: 94460C | DEPARTMENT: Corrections |
| BUDGET UNIT NAME: Fuel and Utilities | DIVISION: Human Services |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

| |
|---|
| DEPARTMENT REQUEST |
| This request is for not more than 10% flexibility between sections. |

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | | | | | | | | | | |
|---|--|--|-----------------|-------------|----------------------|-------------|--|--|-----------------|-----------|--------------------------------|-----------|
| N/A | N/A | <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Approp. EE-4280</td> <td style="width: 20%; text-align: right;">\$2,459,754</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$2,459,754</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>Approp. EE-4281</td> <td style="text-align: right;">\$142,561</td> </tr> <tr> <td>Total Other (WCRF) Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$142,561</td> </tr> </table> | Approp. EE-4280 | \$2,459,754 | Total GR Flexibility | \$2,459,754 | | | Approp. EE-4281 | \$142,561 | Total Other (WCRF) Flexibility | \$142,561 |
| Approp. EE-4280 | \$2,459,754 | | | | | | | | | | | |
| Total GR Flexibility | \$2,459,754 | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Approp. EE-4281 | \$142,561 | | | | | | | | | | | |
| Total Other (WCRF) Flexibility | \$142,561 | | | | | | | | | | | |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. |

Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---------------------------|------------|-------------|------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FUEL AND UTILITIES | | | | | | | | |
| CORE | | | | | | | | |
| FUEL & UTILITIES | 0 | 0.00 | 0 | 0.00 | 26,023,151 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 26,023,151 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$26,023,151 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$24,597,544 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,425,607 | 0.00 | | 0.00 |

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Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit

| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FOOD PURCHASES | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 30,628,997 | 0.00 | 30,505,700 | 0.00 | 30,505,700 | 0.00 | 0 | 0.00 |
| DEPARTMENT OF CORRECTIONS | 184,817 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 30,813,814 | 0.00 | 30,755,700 | 0.00 | 30,755,700 | 0.00 | 0 | 0.00 |
| TOTAL | 30,813,814 | 0.00 | 30,755,700 | 0.00 | 30,755,700 | 0.00 | 0 | 0.00 |
| Food Increase - 1931003 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 640,463 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 640,463 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 640,463 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$30,813,814 | 0.00 | \$30,755,700 | 0.00 | \$31,396,163 | 0.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | |
|-------------------|----------------|--------------------|--------|
| Department | Corrections | Budget Unit | 94514C |
| Division | Human Services | | |
| Core - | Food | | |

1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|--------------|------------------------|----------------|-------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 30,505,700 | 250,000 | 0 | 30,755,700 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 30,505,700 | 250,000 | 0 | 30,755,700 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

| | FY 2015 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This is the core request for the continued purchase of food and food-related supplies for 20 correctional facilities, two (2) community release centers, four (4) community supervision center and two (2) cook-chill production facilities operated by the Department of Corrections. Subsection 217.240.2 RSMo. requires that all offenders confined in a correctional facility be supplied with a sufficient quantity of wholesome food. The Department of Corrections provides three (3) nutritionally-balanced daily meals to the offender population. The use of a centralized funding pool for food provides the Department with several benefits:

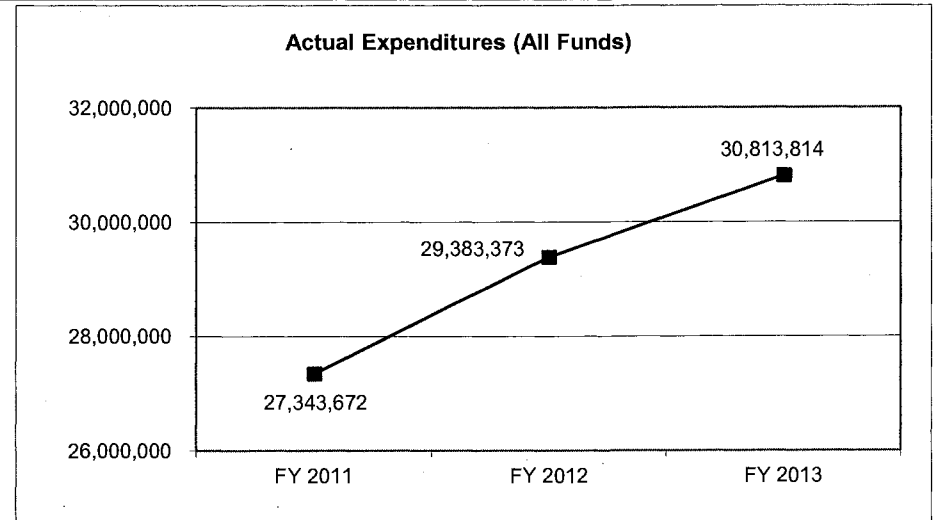
- >allows the Department to manage costs more efficiently
- >allows the Department to accommodate for emergencies
- >allows for the management of temporary changes in institutional population
- >accommodates regional and temporary fluctuations in prices
- >allows for the operations of the regional cook-chill facilities
- >provides savings from quantity discounts on purchases

3. PROGRAM LISTING (list programs included in this core funding)

Food Purchases

4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 29,333,489 | 29,330,994 | 29,714,117 | 30,755,700 |
| Less Reverted (All Funds) | (891,586) | 0 | 0 | N/A |
| Budget Authority (All Funds) | 28,441,903 | 29,330,994 | 29,714,117 | N/A |
| Actual Expenditures (All Funds) | 27,343,672 | 29,383,373 | 30,813,814 | N/A |
| Unexpended (All Funds) | 1,098,231 | (52,379) | (1,099,697) | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 1,079,914 | 17,621 | (1,164,880) | N/A |
| Federal | 18,317 | (70,000) | 65,183 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

The Food appropriation has an unavoidable lapse every year due to the period at the end of every fiscal year when SAM II is inaccessible due to its closing out one fiscal year and being loaded for the next fiscal year. This means that funds cannot be encumbered nor orders placed during this period. Because of the perishable nature of many food products, the Department must place large orders prior to SAM II becoming inaccessible so products can be received during that time period. This product is paid for in the following year and this process generates lapse.

FY13:

Flexibility was utilized to meet year-end expenditure obligations. Food Purchases received flexed funds from OD Staff \$212,000, Population Growth Pool \$141,737, Telecommunications \$57,319, Wage & Discharge \$53,366, DORS Staff \$90,000, Substance Abuse \$500,000, Academic Education \$13,000 and St. Louis Community Release Center \$100,000. Federal lapse due to authority that could not be utilized due to lower federal reimbursements.

FY12:

Flexibility was utilized to meet year-end expenditure obligations. Food Purchases received \$400,000 in flexed funds from the Substance Abuse E&E GR appropriation.

FY11:

Flexibility was utilized to meet year-end expenditure obligations. Food Purchases flexed \$879,381 to Institutional E&E Pool.

CORE RECONCILIATION DETAIL

STATE

FOOD PURCHASES

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|--------------------------------|-----------------|-------------|-------------------|----------------|----------|-------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 30,505,700 | 250,000 | 0 | 30,755,700 | |
| | Total | 0.00 | 30,505,700 | 250,000 | 0 | 30,755,700 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 30,505,700 | 250,000 | 0 | 30,755,700 | |
| | Total | 0.00 | 30,505,700 | 250,000 | 0 | 30,755,700 | |

FLEXIBILITY REQUEST FORM

| | |
|--|---------------------------------|
| BUDGET UNIT NUMBER: 94514C | DEPARTMENT: Corrections |
| BUDGET UNIT NAME: Food Purchases -- General Revenue | DIVISION: Human Services |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| Approp. EE-4286 \$1,167,422 | Approp. EE-4286 \$3,050,570 | Approp. EE-4286 \$3,050,570 |
| Total GR Flexibility \$1,167,422 | Total GR Flexibility \$3,050,570 | Total GR Flexibility \$3,050,570 |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. |

FLEXIBILITY REQUEST FORM

| | |
|--|---------------------------------|
| BUDGET UNIT NUMBER: 94514C | DEPARTMENT: Corrections |
| BUDGET UNIT NAME: Food Purchases -- Federal | DIVISION: Human Services |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

| |
|--|
| DEPARTMENT REQUEST |
| \$250,000 This request is for not more than ten percent (10%) flexibility between sections. |

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| No Flexibility was used in FY13. | Approp. EE- 4287 \$25,000 Total Federal Flexibility \$25,000 | Approp. EE- 4287 \$25,000 Total Federal Flexibility \$25,000 |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|---|
| N/A | Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. |

Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FOOD PURCHASES | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 2,388 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| SUPPLIES | 29,472,353 | 0.00 | 29,889,692 | 0.00 | 29,879,692 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 100 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 16,106 | 0.00 | 23,006 | 0.00 | 23,006 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 14,254 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 36,996 | 0.00 | 43,001 | 0.00 | 43,001 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 196,136 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 12,900 | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 733 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 482,147 | 0.00 | 777,501 | 0.00 | 749,501 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 545,706 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 4,989 | 0.00 | 2,000 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 29,006 | 0.00 | 6,000 | 0.00 | 31,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 30,813,814 | 0.00 | 30,755,700 | 0.00 | 30,755,700 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$30,813,814 | 0.00 | \$30,755,700 | 0.00 | \$30,755,700 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$30,628,997 | 0.00 | \$30,505,700 | 0.00 | \$30,505,700 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$184,817 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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PROGRAM DESCRIPTION

| Department: | Corrections | | | | | |
|--|---|--------------------|------------------|-----------------------------------|----------------|---------------------|
| Program Name: | Food Purchases | | | | | |
| Program is found in the following core budget(s): | Food, DHS Staff, General Services, Institutional Community Purchases and Overtime | | | | | |
| | Food | DHS Staff | General Services | Institutional Community Purchases | Overtime | Total: |
| GR: | \$30,628,996 | \$1,804,996 | \$150,040 | \$116,939 | \$1,370 | \$32,702,340 |
| FEDERAL: | \$184,817 | \$0 | \$0 | \$0 | \$0 | \$184,817 |
| OTHER: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL : | \$30,813,813 | \$1,804,996 | \$150,040 | \$116,939 | \$1,370 | \$32,887,157 |

1. What does this program do?

This program provides food and food-related supplies for twenty (20) correctional institutions, two (2) community release centers and four (4) community supervision centers. The Department operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.135, 217.240 and 217.400 RSMo.

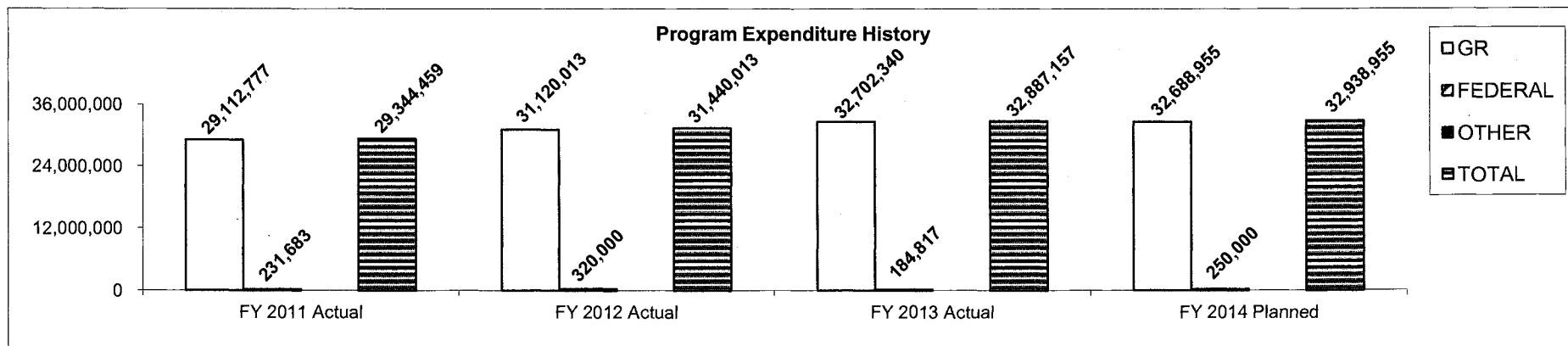
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Food Purchases

Program is found in the following core budget(s): Food, DHS Staff, General Services, Institutional Community Purchases and Overtime

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

| Number of meals served | | | | | |
|------------------------|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 34,393,793 | 34,846,473 | 35,114,580 | 35,290,755 | 35,740,800 | 36,155,805 |

| Number of sanitation inspections completed | | | | | |
|--|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 167 | 166 | 170 | 198 | 198 | 198 |

7b. Provide an efficiency measure.

| Average cost of food and equipment per inmate per day | | | | | |
|---|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| \$2.374 | \$2.528 | \$2.637 | \$2.637 | \$2.637 | \$2.637 |

| Amount expended for food-related equipment and cook-chill operations | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| \$1,199,372 | \$1,060,035 | \$1,472,592 | \$1,500,000 | \$1,500,000 | \$1,500,000 |

7c. Provide the number of clients/individuals served, if applicable.

| Average Daily Prison Population including four CSC and two CRC, less outcounts | | | | | |
|--|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 31,519 | 31,844 | 32,138 | 32,229 | 32,640 | 33,019 |

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 3 OF

| | | | |
|-------------------|----------------|--------------------|---------|
| Department | Corrections | Budget Unit | 94514C |
| Division | Human Services | | |
| DI Name | Food Increase | DI# | 1931003 |

1. AMOUNT OF REQUEST

| FY 2015 Budget Request | | | | | FY 2015 Governor's Recommendation | | | | |
|--|----------------|----------|----------|----------------|--|----------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 640,463 | 0 | 0 | 640,463 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 640,463 | 0 | 0 | 640,463 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: None.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Department of Corrections (DOC) is requesting this new decision item for FY15 based on the following factors: First, the DOC experienced population increases over the previous two years which resulted in an increased need for offender food as shown by FY13 actual expenditures. Second, like all other consumers, the DOC has also felt the impact of increasing food costs caused by rising oil and transportation costs.

NEW DECISION ITEM
RANK: 3 OF

| | | | |
|-------------------|----------------|--------------------|---------|
| Department | Corrections | Budget Unit | 94514C |
| Division | Human Services | | |
| DI Name | Food Increase | DI# | 1931003 |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (Continued)

This request for funding will ensure the Department's ability to continue the purchase of adequate food and food-related supplies for twenty (20) correctional facilities, two (2) community release centers, four (4) community supervision centers, and two (2) cook chill production facilities operated by the Department of Corrections. Chapter 217.240.2, RSMo. requires that all offenders confined in a correctional facility be supplied with a sufficient quantity of wholesome food. The Department of Corrections provides three (3) nutritionally-balanced daily meals to the offender population. The FY13 food budget was based on an offender population of 32,138 and a daily food cost of \$2.637. Based on current projections of population growth, the average daily population served in FY15 will increase by 411 offenders per day to 32,640 for a total food cost per day increase to \$31,413,894.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In FY13, \$30,931,752 was expended on food and food-related purchases. This was an increase of \$1,547,380 (5.27%) over FY12. The FY13 budgeted cost per offender was \$2.611, and in FY13 the actual cost per offender was \$2.637. In addition to the increased cost per offender, the average daily prison population is estimated to increase from 32,229 in FY12 to 32,640 in FY15.

The Department's current food appropriation will not be sufficient to meet the increasing food costs for the offender population. In FY14, the Department projects a shortfall in funds needed to meet food costs and requests this new decision item for the cost to continue appropriation.

| FY13 Food Budget | FY13 Cost per offender per day | FY14 Projected Population | FY14 Budget Need | Difference |
|------------------|-----------------------------------|------------------------------|---------------------|------------|
| \$30,775,700 | \$2.637 | 32,640 | \$31,416,163 | \$640,463 |

| HB Section | Approp | Type | Fund | Amount |
|-----------------------|--------|------|------|-----------|
| 09.040 Food Purchases | 4286 | EE | 0101 | \$640,463 |

NEW DECISION ITEM
RANK: 3 OF

| | | | |
|-------------------|----------------|--------------------|---------|
| Department | Corrections | Budget Unit | 94514C |
| Division | Human Services | | |
| DI Name | Food Increase | DI# | 1931003 |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Budget Object Class/Job Class | | | | | | | | | |
| Supplies (190) | 640,463 | | | | | | 640,463 | | |
| Total EE | 640,463 | | 0 | | 0 | | 640,463 | | 0 |
| Grand Total | 640,463 | 0.00 | 0 | 0.00 | 0 | 0.00 | 640,463 | 0.00 | 0 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

| Number of meals served | | | | | | Average Daily Prison Population including four CSC and two CRC, less outcounts | | | | | |
|------------------------|-------------|-------------|------------|------------|------------|--|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. | FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 34,393,793 | 34,846,473 | 35,114,580 | 35,290,755 | 35,740,800 | 36,155,805 | 31,519 | 31,844 | 32,138 | 32,229 | 32,640 | 33,019 |

| Number of sanitation inspections completed | | | | | |
|--|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 167 | 166 | 170 | 198 | 198 | 198 |

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

| Average cost of food and equipment per inmate per day | | | | | |
|---|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| \$2.374 | \$2.528 | \$2.637 | \$2.637 | \$2.637 | \$2.637 |

| Amount expended for food-related equipment and cook-chill operations | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| \$1,199,372 | \$1,060,035 | \$1,472,592 | \$1,500,000 | \$1,500,000 | \$1,500,000 |

NEW DECISION ITEM

RANK: 3 **OF**

| | | | |
|-------------------|----------------|--------------------|----------------|
| Department | Corrections | Budget Unit | <u>94514C</u> |
| Division | Human Services | | |
| DI Name | Food Increase | DI# | 1931003 |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- * Continue the purchase of food and food-related supplies for 20 correctional facilities, two (2) community release centers, four (4) community supervision centers and two (2) cook-chill production facilities operated by the Department of Corrections.
- * Ensure that all offenders confined in a correctional facility are supplied with a sufficient quantity of wholesome food.
- * The Department of Corrections provides three (3) nutritionally-balanced daily meals to the offender population.

Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|-------------------------|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FOOD PURCHASES | | | | | | | | |
| Food Increase - 1931003 | | | | | | | | |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 640,463 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 640,463 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$640,463 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$640,463 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Form 9

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STAFF TRAINING | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 850,212 | 0.00 | 914,702 | 0.00 | 914,702 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 850,212 | 0.00 | 914,702 | 0.00 | 914,702 | 0.00 | 0 | 0.00 |
| TOTAL | 850,212 | 0.00 | 914,702 | 0.00 | 914,702 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$850,212 | 0.00 | \$914,702 | 0.00 | \$914,702 | 0.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | |
|-------------------|----------------|--------------------|--------|
| Department | Corrections | Budget Unit | 95435C |
| Division | Human Services | | |
| Core - | Staff Training | | |

1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|--------------|------------------------|----------|----------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 914,702 | 0 | 0 | 914,702 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 914,702 | 0 | 0 | 914,702 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

| | FY 2015 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Public safety is improved and risk of liability is reduced when the employees of the Department are trained to provide effective correctional services. The Department of Corrections' three (3) regional training centers provide for the professional and personal development of all departmental staff. The Department provides:

- >280 hours of pre-service training for all uniformed employees
- >120 hours of pre-service for institutional non-custody employees
- >258 hours of pre-service and intermediate training for all new Probation and Parole officers
- >30 hours of in-service training for all employees

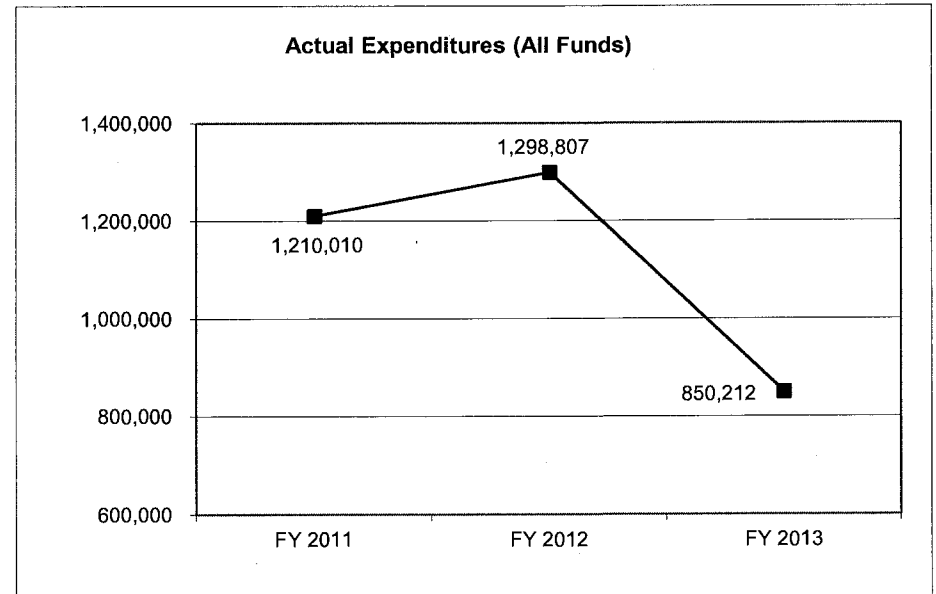
Additionally, the Department offers 40 hours training to new supervisory/management personnel, 16 hours of annual supervision/management training and 16 hours of personal safety training to each Probation and Parole officer.

3. PROGRAM LISTING (list programs included in this core funding)

Staff Training

4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,253,673 | 1,249,124 | 914,702 | 914,702 |
| Less Reverted (All Funds) | (40,125) | 0 | (27,441) | N/A |
| Budget Authority (All Funds) | 1,213,548 | 1,249,124 | 887,261 | N/A |
| Actual Expenditures (All Funds) | 1,210,010 | 1,298,807 | 850,212 | N/A |
| Unexpended (All Funds) | 3,538 | (49,683) | 37,049 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 3,538 | (49,683) | 37,049 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY13:**

Staff Training was core reduced by \$334,422. Flexibility was utilized to meet year end obligations. Staff Training flexed \$36,000 to Offender Health Care.

FY12:

Flexibility was utilized to meet year end obligations. Staff Training received \$50,000 in flexed funds from Office of the Director appropriations.

CORE RECONCILIATION DETAIL

STATE

STAFF TRAINING

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|--------------------------------|-----------------|-------------|----------------|----------|----------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 914,702 | 0 | 0 | 914,702 | |
| | Total | 0.00 | 914,702 | 0 | 0 | 914,702 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 914,702 | 0 | 0 | 914,702 | |
| | Total | 0.00 | 914,702 | 0 | 0 | 914,702 | |

FLEXIBILITY REQUEST FORM

| | |
|---|---------------------------------|
| BUDGET UNIT NUMBER: 95435C | DEPARTMENT: Corrections |
| BUDGET UNIT NAME: Staff Training | DIVISION: Human Services |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|--|--|--|
| Approp. EE-6024 (\$36,000) | Approp. EE-6024 \$91,470 | Approp. EE-6024 \$91,470 |
| Total GR Flexibility (\$36,000) | Total GR Flexibility \$91,470 | Total GR Flexibility \$91,470 |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. |

Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|----------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STAFF TRAINING | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 299,602 | 0.00 | 226,508 | 0.00 | 226,508 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 12,243 | 0.00 | 12,243 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| SUPPLIES | 111,792 | 0.00 | 176,117 | 0.00 | 171,117 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 5,346 | 0.00 | 35,575 | 0.00 | 35,575 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 457 | 0.00 | 4,546 | 0.00 | 4,546 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 31,833 | 0.00 | 39,631 | 0.00 | 39,631 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 9,474 | 0.00 | 9,791 | 0.00 | 9,791 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 1,300 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 11,534 | 0.00 | 7,423 | 0.00 | 12,423 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 4,758 | 0.00 | 17,113 | 0.00 | 17,113 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 247,648 | 0.00 | 249,481 | 0.00 | 249,481 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 1,417 | 0.00 | 1,546 | 0.00 | 1,546 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 125,051 | 0.00 | 134,628 | 0.00 | 134,628 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 850,212 | 0.00 | 914,702 | 0.00 | 914,702 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$850,212 | 0.00 | \$914,702 | 0.00 | \$914,702 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$850,212 | 0.00 | \$914,702 | 0.00 | \$914,702 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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PROGRAM DESCRIPTION

| Department: | Corrections | | | | | |
|--|--|--------------------|--------------------|----------------|--|--------------------|
| Program Name: | Staff Training | | | | | |
| Program is found in the following core budget(s): | Staff Training, Telecommunications, DHS Staff and Overtime | | | | | |
| | Staff Training | Telecommunications | DHS Staff | Overtime | | Total: |
| GR: | \$850,210 | \$28,590 | \$1,991,318 | \$2,645 | | \$2,872,763 |
| FEDERAL: | \$0 | \$0 | \$0 | \$0 | | \$0 |
| OTHER: | \$0 | \$0 | \$0 | \$0 | | \$0 |
| TOTAL : | \$850,210 | \$28,590 | \$1,991,318 | \$2,645 | | \$2,872,763 |

1. What does this program do?

The Training Academy develops, coordinates and delivers pre-service, in-service and management/supervisory training to staff in each of the Department's divisions. It Conducts Basic Training programs for all staff hired by the Department of Corrections and Safety and Firearms training for all Probation and Parole Officers. The Training Academy is responsible for designing and developing all Department training curricula.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.025 RSMo.

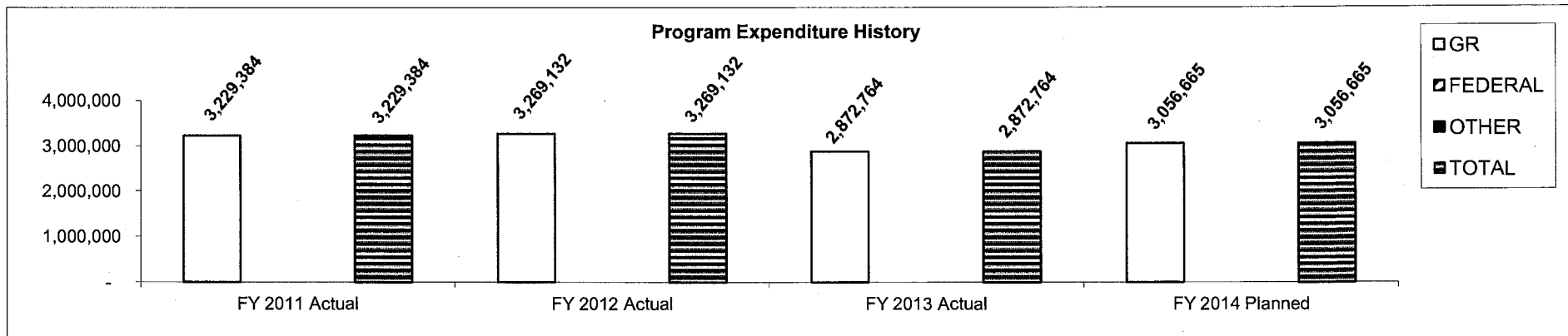
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Staff Training

Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff and Overtime

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

| Number of pre-service classes | | | | | |
|-------------------------------|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 43 | 42 | 42 | 42 | 42 | 42 |

| Number of in-service classes | | | | | |
|------------------------------|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 1,493 | 1,421 | 1,066 | 1,100 | 1,100 | 1,200 |

7b. Provide an efficiency measure.

| Percent of staff receiving pre-service training | | | | | |
|---|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 100% | 100% | 100% | 100% | 100% | 100% |

7c. Provide the number of clients/individuals served, if applicable.

| Number of staff attending department in-service training | | | | | |
|--|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 19,765 | 17,606 | 13,205 | 14,000 | 14,000 | 14,000 |

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Form 9

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| EMPLOYEE HEALTH AND SAFETY | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 564,474 | 0.00 | 580,135 | 0.00 | 580,135 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 564,474 | 0.00 | 580,135 | 0.00 | 580,135 | 0.00 | 0 | 0.00 |
| TOTAL | 564,474 | 0.00 | 580,135 | 0.00 | 580,135 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$564,474 | 0.00 | \$580,135 | 0.00 | \$580,135 | 0.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | |
|-------------------|----------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 95437C |
| Division | Human Services | | |
| Core - | Employee Health and Safety | | |

1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|--------------|------------------------|----------|----------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 580,135 | 0 | 0 | 580,135 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 580,135 | 0 | 0 | 580,135 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | FY 2015 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

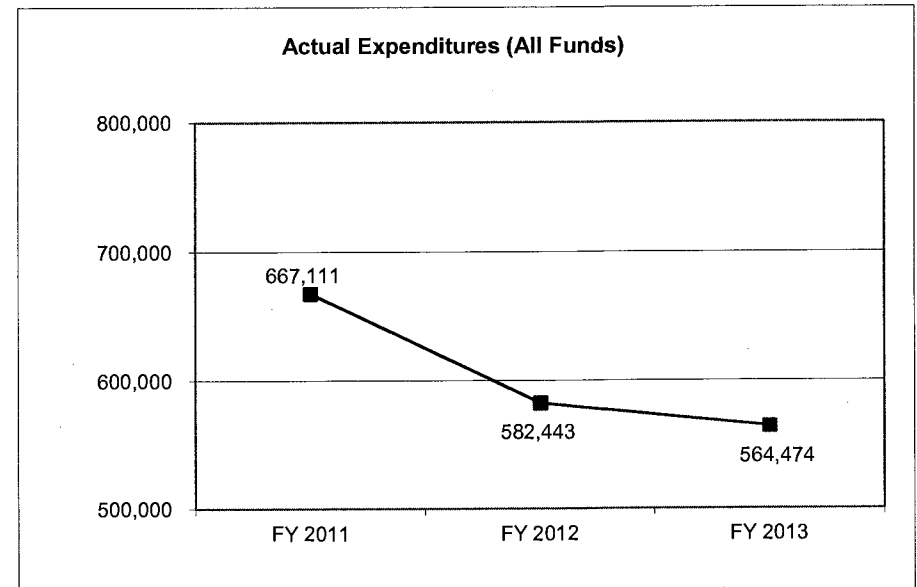
The Employee Health and Safety Section ensures department staff work in a safe and healthy environment by testing and treating for communicable diseases including provision of vaccines; providing personal safety equipment for staff; coordinating staff drug testing; coordinating fitness for duty evaluations; independent medical evaluations after drug testing; second opinion on Family Medical Leave Act (FMLA) evaluations; and promoting safety and wellness activities. The section addresses health and safety issues that arise in a correctional setting. For example, tuberculosis (TB) cases occur overall at least three (3) times more often in prison than in the general population. In 1990, the Missouri Department of Corrections TB case rate was 12 times the general adult population. TB case rates are currently the same as the state general population due to the TB control protocol developed in conjunction with the Department of Health and Senior Services. TB testing is mandated under Chapter 199.350 RSMo. and 10CSR 20-20.100. The Department supervises a substantial number of individuals who have a high probability of engaging in behaviors that have been identified as "high-risk" for the transmission of Hepatitis B and other blood borne pathogens. Correctional staff are at risk for occupational exposure to Hepatitis B. Chapter 292.650 RSMo. mandates Hepatitis B vaccinations for "at risk" state employees. Chapter 192 RSMo. and 19CSR20-20.092 mandate personal protective equipment (gloves, masks, fluid proof jumpsuits, impervious sleeves, etc) for employees. In addition, the Department promotes wellness via the statewide wellness initiative and offers activities to augment the initiative. These initiatives are funded through Employee Health and Safety; vaccine promotion, illness prevention through good hand washing, etc.

3. PROGRAM LISTING (list programs included in this core funding)

Employee Health and Safety

4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 600,971 | 582,480 | 581,933 | 580,135 |
| Less Reverted (All Funds) | 0 | 0 | (17,458) | N/A |
| Budget Authority (All Funds) | 600,971 | 582,480 | 564,475 | N/A |
| Actual Expenditures (All Funds) | 667,111 | 582,443 | 564,474 | N/A |
| Unexpended (All Funds) | (66,140) | 37 | 1 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | (66,140) | 37 | 1 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY11:**

In FY11 flexibility was utilized to meet year end expenditure obligations. Employee Health and Safety received \$67,219 from the Wage and Discharge appropriation.

CORE RECONCILIATION DETAIL

STATE

EMPLOYEE HEALTH AND SAFETY

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|--------------------------------|-----------------|-------------|----------------|----------|----------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 580,135 | 0 | 0 | 580,135 | |
| | Total | 0.00 | 580,135 | 0 | 0 | 580,135 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 580,135 | 0 | 0 | 580,135 | |
| | Total | 0.00 | 580,135 | 0 | 0 | 580,135 | |

FLEXIBILITY REQUEST FORM

| | | | | | |
|---|--|--------------------|----------|----------------------|----------|
| BUDGET UNIT NUMBER: 95437C | DEPARTMENT: Corrections | | | | |
| BUDGET UNIT NAME: Employee Health and Safety | DIVISION: Human Services | | | | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | | | | |
| DEPARTMENT REQUEST | | | | | |
| This request is for not more than ten percent (10%) flexibility between sections. | | | | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | | | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | | | | |
| No Flexibility was used in FY13. | <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"> Approp. EE-1658 </td> <td style="width: 40%; text-align: right;">\$58,014</td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;">\$58,014</td> </tr> </table> | Approp. EE-1658 | \$58,014 | Total GR Flexibility | \$58,014 |
| Approp. EE-1658 | \$58,014 | | | | |
| Total GR Flexibility | \$58,014 | | | | |
| | <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"> Approp. EE-1658 </td> <td style="width: 40%; text-align: right;">\$58,014</td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;">\$58,014</td> </tr> </table> | Approp. EE-1658 | \$58,014 | Total GR Flexibility | \$58,014 |
| Approp. EE-1658 | \$58,014 | | | | |
| Total GR Flexibility | \$58,014 | | | | |
| 3. Please explain how flexibility was used in the prior and/or current years. | | | | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | | | | |
| N/A | Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | | | | |

Department of Corrections Form 10
DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|-----------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| EMPLOYEE HEALTH AND SAFETY | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 11,477 | 0.00 | 6,692 | 0.00 | 10,692 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 656 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SUPPLIES | 311,761 | 0.00 | 284,881 | 0.00 | 314,881 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 2,445 | 0.00 | 2,938 | 0.00 | 2,938 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 1,885 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 222,351 | 0.00 | 276,387 | 0.00 | 236,387 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 160 | 0.00 | 1,046 | 0.00 | 1,046 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 4,924 | 0.00 | 2,062 | 0.00 | 5,062 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 8,554 | 0.00 | 2,562 | 0.00 | 5,562 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 258 | 0.00 | 258 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 261 | 0.00 | 309 | 0.00 | 309 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 564,474 | 0.00 | 580,135 | 0.00 | 580,135 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$564,474 | 0.00 | \$580,135 | 0.00 | \$580,135 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$564,474 | 0.00 | \$580,135 | 0.00 | \$580,135 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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PROGRAM DESCRIPTION

| Department: | Corrections | | | | | |
|--|--|--------------------|------------------|-------------|--|--------------------|
| Program Name: | Employee Health and Safety | | | | | |
| Program is found in the following core budget(s): | Employee Health and Safety, Telecommunications, DHS Staff and Overtime | | | | | |
| | Employee Health & Safety | Telecommunications | DHS Staff | Overtime | | Total: |
| GR: | \$564,473 | \$5,946 | \$752,464 | \$48 | | \$1,322,931 |
| FEDERAL: | \$0 | \$0 | \$0 | \$0 | | \$0 |
| OTHER: | \$0 | \$0 | \$0 | \$0 | | \$0 |
| TOTAL : | \$564,473 | \$5,946 | \$752,464 | \$48 | | \$1,322,931 |

1. What does this program do?

This program addresses employee job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety concerns, fitness for duty evaluations, independent medical evaluations after drug testing, second opinion Family Medical Leave Act (FMLA) evaluations, as well as coordinating and promoting employee wellness activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.020, 292.650, 191.640, 192 and 199.350 RSMo. and 29CFR 1910.1030, 10CSR 20-20.100 and 19CSR20-20.092.

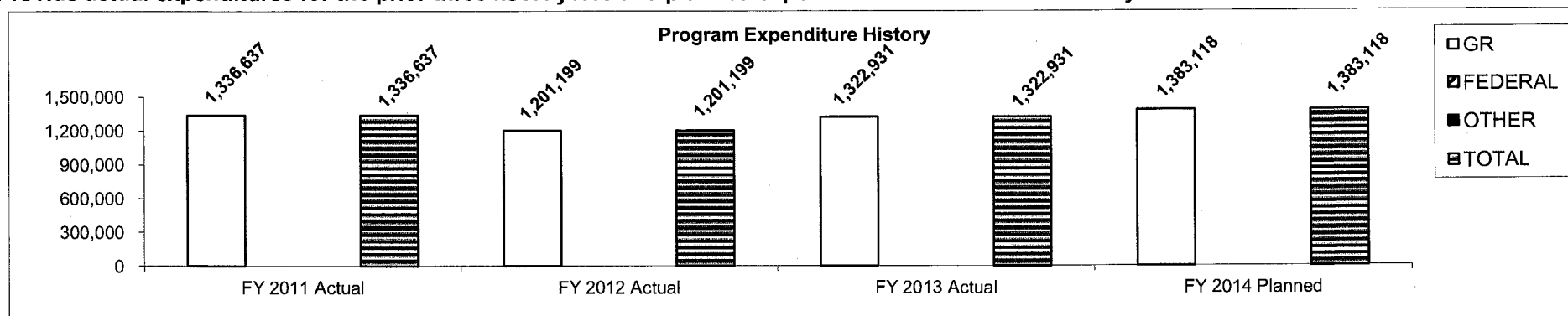
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Employee Health and Safety

Program is found in the following core budget(s): Employee Health and Safety, Telecommunications, DHS Staff and Overtime

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

| Number of site safety and health inspections/audits | | | | | |
|---|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 118 | 68* | 88 | 115 | 115 | 115 |

Note: FY12 Actual based on paper audits.

| Number of tuberculosis skin tests given | | | | | |
|---|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 14,286 | 14,339 | 14,632 | 14,700 | 14,700 | 14,700 |

7b. Provide an efficiency measure.

| Number of injuries | | | | | |
|--------------------|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 1,221 | 1,349 | 1,290 | 1,290 | 1,290 | 1,290 |

| Number of tuberculosis infections among staff | | | | | |
|---|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 22 | 49 | 40 | 40 | 40 | 40 |

| Fitness for Duty, FMLA, and Independent Medical Evaluations Number of Evaluations Completed | | | | | |
|--|-------------|-------------|------------|------------|------------|
| FY11 Actual | FY12 Actual | FY13 Actual | FY14 Proj. | FY15 Proj. | FY16 Proj. |
| 41 | 109 | 81 | 90 | 90 | 90 |

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Form 9

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| OVERTIME | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 5,810,144 | 195.23 | 5,994,997 | 0.00 | 5,994,997 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 5,810,144 | 195.23 | 5,994,997 | 0.00 | 5,994,997 | 0.00 | 0 | 0.00 |
| TOTAL | 5,810,144 | 195.23 | 5,994,997 | 0.00 | 5,994,997 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$5,810,144 | 195.23 | \$5,994,997 | 0.00 | \$5,994,997 | 0.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | | | | | | | |
|--|----------------------------|---------|-------|-----------|---|-----------------------------------|---------|-------|-------|
| Department | Corrections | | | | Budget Unit | 95440C | | | |
| Division | Human Services | | | | | | | | |
| Core - | Compensatory Overtime Pool | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| | FY 2015 Budget Request | | | | | FY 2015 Governor's Recommendation | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 5,994,997 | 0 | 0 | 5,994,997 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 5,994,997 | 0 | 0 | 5,994,997 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 3,162,361 | 0 | 0 | 3,162,361 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: | None. | | | | Other Funds: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>This request is in accordance with Chapter 105.935 RSMo. which requires state agencies to pay-off all non-exempt 24/7 institutional employees' compensatory time balances annually. Chapter 105.935 RSMo. also states that all non-exempt 24/7 institutional custody employees may receive payment for compensatory time balances (a minimum of 20 hours) monthly upon request. Statute also states that state agencies must budget all funds for payments of compensatory time to those designated employees in one House Bill section. This request will allow the Department to comply with that statute.</p> <p>Depending upon availability of funds, this appropriation is also used to pay compensatory time balances to other Department staff not expressly identified in Chapter 105.935 RSMo.</p> | | | | | | | | | |

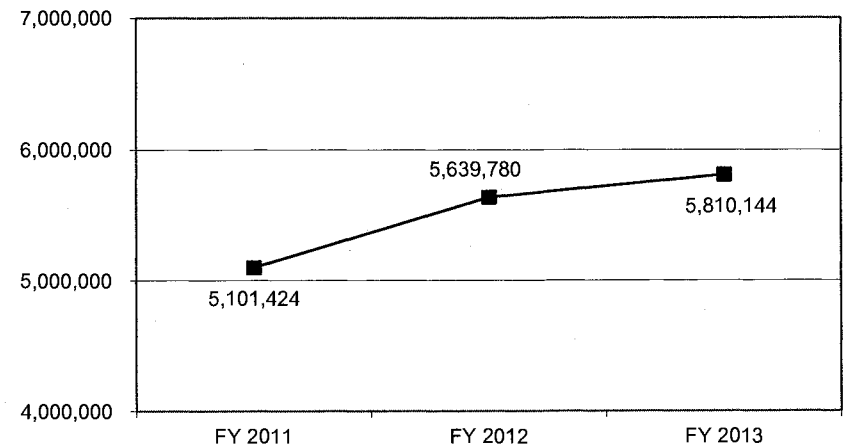
3. PROGRAM LISTING (list programs included in this core funding)

Office of the Inspector General
 Division of Human Services
 Food Purchases
 Staff Training
 Employee Health and Safety
 Adult Corrections Institutional Operations
 Central Transfer Unit

Grievance Unit
 Division of Offender Rehabilitation Administration
 Substance Abuse Services
 Academic Education
 Assessment and Supervision Services
 Community Release Centers
 Community Supervision Centers

4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 5,101,450 | 7,877,450 | 5,990,099 | 5,994,997 |
| Less Reverted (All Funds) | 0 | (2,236,323) | (179,703) | N/A |
| Budget Authority (All Funds) | 5,101,450 | 5,641,127 | 5,810,396 | N/A |
| Actual Expenditures (All Funds) | 5,101,424 | 5,639,780 | 5,810,144 | N/A |
| Unexpended (All Funds) | 26 | 1,347 | 252 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 24 | 1,345 | 252 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 2 | 2 | 0 | N/A |

Actual Expenditures (All Funds)

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY12:**

The Compensatory Overtime pool was restricted by \$2,000,000.

CORE RECONCILIATION DETAIL

STATE

OVERTIME

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-------------------------|-----------------|-------------|------------------|----------|----------|------------------|-------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | PS | 0.00 | 5,994,997 | 0 | 0 | 5,994,997 | |
| | Total | 0.00 | 5,994,997 | 0 | 0 | 5,994,997 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | PS | 0.00 | 5,994,997 | 0 | 0 | 5,994,997 | |
| | Total | 0.00 | 5,994,997 | 0 | 0 | 5,994,997 | |
| <hr/> | | | | | | | |

FLEXIBILITY REQUEST FORM

| | | | | | |
|---|---|-----------------|-----------|----------------------|-----------|
| BUDGET UNIT NUMBER: 95440C BUDGET UNIT NAME: Overtime Compensation | DEPARTMENT: Corrections DIVISION: Departmentwide | | | | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | | | | |
| DEPARTMENT REQUEST | | | | | |
| This request is for not more than ten percent (10%) flexibility between sections. | | | | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | | | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | | | | |
| No Flexibility was used in FY13. | <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-7257</td> <td style="width: 40%; text-align: right;">\$599,500</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$599,500</td> </tr> </table> | Approp. PS-7257 | \$599,500 | Total GR Flexibility | \$599,500 |
| Approp. PS-7257 | \$599,500 | | | | |
| Total GR Flexibility | \$599,500 | | | | |
| | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | | | | |
| | <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-7257</td> <td style="width: 40%; text-align: right;">\$599,500</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$599,500</td> </tr> </table> | Approp. PS-7257 | \$599,500 | Total GR Flexibility | \$599,500 |
| Approp. PS-7257 | \$599,500 | | | | |
| Total GR Flexibility | \$599,500 | | | | |
| 3. Please explain how flexibility was used in the prior and/or current years. | | | | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | | | | |
| N/A | Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | | | | |

Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--------------------------------|-----------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| OVERTIME | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 239 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 217 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 931 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 496 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 3,000 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 1,645 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STOREKEEPER I | 462 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STOREKEEPER II | 853 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 208 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SUPPLY MANAGER II | 480 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 10,622 | 0.42 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HUMAN RELATIONS OFCR I | 54 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HUMAN RELATIONS OFCR II | 434 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TRAINING TECH II | 126 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PERSONNEL CLERK | 188 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LAUNDRY MANAGER | 828 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COOK II | 80,406 | 3.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COOK III | 42,025 | 1.38 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FOOD SERVICE MGR I | 2,125 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 4,070 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIETITIAN III | 47 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACADEMIC TEACHER III | 44 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| VOCATIONAL TEACHER II | 123 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| VOCATIONAL TEACHER III | 15 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| REGISTERED NURSE - CLIN OPERS | 48 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| AREA SUB ABUSE TRTMNT COOR | 21 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SUBSTANCE ABUSE CNSLR I | 117 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SUBSTANCE ABUSE CNSLR II | 3 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SUBSTANCE ABUSE CNSLR III | 53 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SUBSTANCE ABUSE UNIT SPV | 44 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 4,526,443 | 154.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 655,464 | 20.62 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|-------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| OVERTIME | | | | | | | | |
| CORE | | | | | | | | |
| CORRECTIONS OFCR III | 63,124 | 1.75 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 30,615 | 0.75 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 734 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 141 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 1,600 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 124 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RECREATION OFCR I | 18,165 | 0.60 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RECREATION OFCR II | 8,908 | 0.27 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RECREATION OFCR III | 573 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 906 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 2,606 | 0.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 6,196 | 0.18 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER III | 1,268 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 1,427 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER I | 5,019 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROBATION & PAROLE OFCR I | 2,125 | 0.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROBATION & PAROLE ASST I | 248,110 | 8.42 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROBATION & PAROLE ASST II | 40,236 | 1.26 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROBATION & PAROLE UNIT SPV | 1,294 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROBATION & PAROLE OFCR II | 18,653 | 0.51 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROBATION & PAROLE OFCR III | 283 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 3,888 | 0.12 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR II | 3,585 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR III | 131 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LABOR SPV | 1,894 | 0.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER I | 328 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 1,928 | 0.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 8,389 | 0.26 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 58 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TRACTOR TRAILER DRIVER | 833 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LOCKSMITH | 328 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GARAGE SPV | 441 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

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Department of Corrections Form 10

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--------------------------------|--------------------|---------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| OVERTIME | | | | | | | | |
| CORE | | | | | | | | |
| ELECTRONICS TECH | 1,569 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 174 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FACTORY MGR I | 795 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| VOCATIONAL ENTER REP | 360 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 156 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHAPLAIN | 786 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 456 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST PARAPROFESSIONAL | 2 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 5,994,997 | 0.00 | 5,994,997 | 0.00 | 0 | 0.00 |
| DRIVER EXAMINER I | 105 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 5,810,144 | 195.23 | 5,994,997 | 0.00 | 5,994,997 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$5,810,144 | 195.23 | \$5,994,997 | 0.00 | \$5,994,997 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$5,810,144 | 195.23 | \$5,994,997 | 0.00 | \$5,994,997 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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PROGRAM DESCRIPTION

| Department: Corrections | | | | | | | | | | |
|--|---------------------------------------|----------------------------------|-------------------|--------------------------------|-------------------|------------------------------------|-----------------|-------------------|---|-----------------------|
| Program Name: Compensatory Overtime Pool | | | | | | | | | | |
| Program is found in the following core budget(s): | | | | | | | | | | |
| | Office of the Inspector General | Division of Human Services | Staff Training | Employee Health & Safety | Food Purchases | Adult Corr. Inst. Operations | CTA/CTU | Grievance Unit | Division Offender Rehabilitative Admin | Academic Education |
| GR: | \$7,791 | \$11,792 | \$2,645 | \$48 | \$1,370 | \$5,371,731 | \$54,837 | \$453 | \$384 | \$475 |
| FEDERAL: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OTHER: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL : | \$7,791 | \$11,792 | \$2,645 | \$48 | \$1,370 | \$5,371,731 | \$54,837 | \$453 | \$384 | \$475 |

| | Substance Abuse Services | Assessment and Supervision Services | Community Release Centers | Community Supervision Centers | | | | | | | Total |
|----------------|--------------------------------|--|---------------------------------|-------------------------------------|--|--|--|--|--|--|--------------------|
| GR: | \$36,111 | \$35,528 | \$209,206 | \$77,959 | | | | | | | \$5,810,332 |
| FEDERAL: | \$0 | \$0 | \$0 | \$0 | | | | | | | \$0 |
| OTHER: | \$0 | \$0 | \$0 | \$0 | | | | | | | \$0 |
| TOTAL : | \$36,111 | \$35,528 | \$209,206 | \$77,959 | | | | | | | \$5,810,332 |

1. What does this program do?
 This section is in accordance with Chapter 105.935 RSMo. which requires state agencies to pay off all non-exempt 24/7 institutional employee's compensatory time balance annually. Chapter 105.935 RSMo. also states that all non-exempt 24/7 institutional custody employees may receive payments for compensatory time balances (a minimum of 20 hours) monthly upon request. Statute also states that state agencies must budget all funds for payments of compensatory time to those designated employees in one House Bill section. Depending upon the availability of funds, this appropriation is also used to pay compensatory time balances to other department staff not expressly identified in Chapter 105.935 RSMo.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Chapter 105.935 RSMo.

3. Are there federal matching requirements? If yes, please explain.
 No.

4. Is this a federally mandated program? If yes, please explain.
 No.

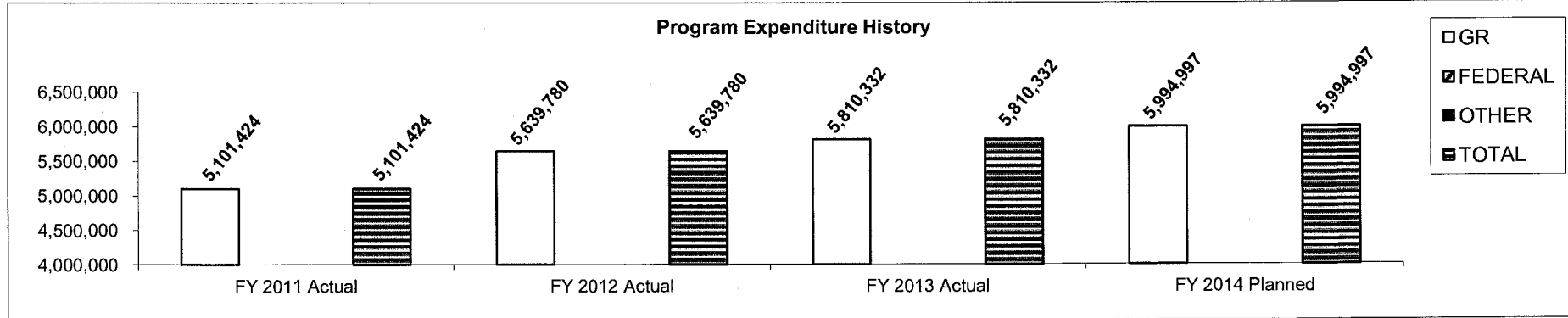
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Compensatory Overtime Pool

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A